

*“We have found that by reaching
for what appears to be possible,
we often actually do the impossible;
and even when we don’t quite make
it, we inevitably end up doing much
better than we would have done.”*

Jack Welch

(From Jack Welch and the 4E’s of Leadership ©2005)

Table of Contents

Introduction	3
Superintendent's Forward	4
Executive Summary	5
Park Overview	6
The Park at a Glance	6
Park Map	8
Historical Context	9
Fund Source Analysis	9
Adjusted Base Budget	10
Analysis of Real Growth	11
Fixed Cost Analysis	12
Analysis of Expenditures	13
Visitation	14
Current Park Operations	15
Resource Protection	16
Visitor Experience and Enjoyment	18
Facilities Operations	20
Maintenance	22
Management and Administration	24
Financials	26
Summary Financial Statement	26
Financial Statement	27
Volunteer Analysis	28
Government Performance and Results Act	29
Funded Investments	30
Priorities and Strategies	32
Park Goals	32
Investment Priorities	34
Strategies for Reducing Costs	36
Strategies for Increasing Non-Appropriated Funding	38
Partnerships and External Relations	39
Additional Information	40
Sweeny Museum Acquisition	40
Park Highlights	41
Looking Forward	42
Acknowledgements	43

Introduction

The purpose of business planning in the National Park Service (NPS) is to improve the abilities of parks to more clearly communicate their financial status with principal stakeholders. A business plan answers questions such as, “What is the business of this park unit?” and “How much funding and staff does this park need to operate within appropriate standards?” This plan summarizes the functional responsibilities, operations standards, and financial picture of the park.

The business planning process accomplishes three main tasks. First, it provides the park with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current park operations and funding. Finally, it outlines park priorities and funding strategies.

All parks apply a common methodology when developing business plans. Park operations are organized into five functional areas that describe the business for which a park is responsible. The functional areas are then further broken down into 35 programs. This allows the park to report expenditures in terms of activities rather than fund sources, enabling it to communicate its financial situation to external audiences more clearly. Furthermore, using the same 35-program structure for all parks provides a measure of comparability across park units. This process is aided by the use of an Electronic Performance Support System, a web-based application that allows parks to complete the data collection, analysis, and document production with step-by-step instruction.

The business planning process not only results in a powerful communication tool, but also provides park managers with financial and operational baseline knowledge for future decision-making.

...to improve the abilities of the parks to more clearly communicate their financial status with principal stakeholders.



Luminaries light the walkway to the visitor center



Historic Ray House
Winter of 2004



Superintendent's Forward

Thank you for taking the time to read the 2004 Business Plan for one of the premiere battlefields within the National Park Service-Wilson's Creek National Battlefield. This plan is the result of an intense summer of gathering data, performing analysis, and thinking "outside the box" by our management team and consultants.

It would be presumptuous to assume that the way to a sustainable future will be found by simply responding to the past. New and exciting challenges are already apparent, demanding greater emphasis on managing for results and performing work in a more open, trusting, and cooperative framework. Technology has and will continue to change the way in which this work is accomplished. Interdivisional collaborations will also influence the extent to which we realize our goals. Finally, fostering partnerships is key to Wilson's Creek's success. As these development occur, the ways in which the park fulfills its mission becomes as complex and diverse as the resources the park protects and the populations it serves.

In looking toward the future, we envision many opportunities to better protect our resources and visitors, increase the sustainability of infrastructure, and provide services and educational opportunities for our visitors. Improving our ability to meet our mission may require additional funding – a demanding challenge under any circumstances, and especially during these difficult times.

In conjunction with our enabling legislation, which directs this park as a historical, cultural, and natural resource, this plan focuses on some of the less visible, but just as important aspects of the park's vision. Wilson's Creek National Battlefield could not be the park it is today without its dedicated supporters as well as local, city, county, and state constituents. With the support of the Wilson's Creek National Battlefield Foundation, visitors, volunteers, landowners, and staff we are proud to occupy a special place in both the National Park Service and the State of Missouri.

Furthermore, the challenges for the National Park Service and Wilson's Creek National Battlefield, as a public agency is to "provide understanding" of the significance of the Battle of Wilson's Creek, and the lasting impact of the Civil War era upon the development of our nation. The park must put the Battle of Wilson's Creek into the context of the political, social, and economic environment of the mid-nineteenth century United States, in short, how to present the story of Wilson's Creek within the larger story of the causes and consequences of the Civil War.

In conclusion, I want to thank the Business Plan Initiative consulting team, our management team, and other key staff for the many hours of hard work in the preparation of the business plan.

In presenting an open financial picture of Wilson's Creek National Battlefield, this plan serves as a report to our invested stakeholders. In addition, I hope you will learn more about our park. I invite you to visit us the next time you come to Southwest Missouri.

Regards,

T. John Hillmer, Jr.

Superintendent
Wilson's Creek National Battlefield



Executive Summary

Located in Southwest Missouri, Wilson's Creek National Battlefield serves as a memorial to the Civil War, a museum of Civil War artifacts, and a place where nature can be enjoyed by cyclists, walkers, equestrians, and runners. It is a library of Civil War documents and a contributor to the local economy.

The Business Plan identifies funding deficiencies for park operations, and to meet these needs it details priorities and strategies to best accomplish the park's goals. Significant findings include the following:

- In FY2004, the park required \$2,683,620 to operate but only received \$1,765,577—a deficit of nearly \$920,000;
- The park currently operates at a deficit of 14.6 full-time equivalents (FTE). As a result, many needed services are left unaccomplished; and
- Increased labor expenditures and other fixed costs make up 76% of the park's budget. This means there is little additional funding for Wilson's Creek to cover non-labor expenses associated with cultural landscape restoration, “green” building projects, historic building preservation, trail maintenance, visitor facilities improvements, or educational outreach programs.

To assist in alleviating some of these deficits, the business plan analyzes strategies to reduce costs and increase revenues. The most salient recommendations include:

- Improve the fee collection rate which currently stands at 1 paid entrance per every 9 visitors;
- Increase the entrance fee from \$3 per person and \$5 per car to \$5 per person and \$10 per car. In conjunction with improved collection rates, this would generate \$150,000 in additional revenue;
- Hire a grant writer, either for the park or for the park's non-profit foundation;
- Improve park visibility by partnering with local cities.

In particular, target the City of Branson which draws more than 7 million tourists annually;

- Consider an equestrian fee in addition to regular park entrance fee; and
- Work with timber contractors to remove timber in cultural landscaped areas and make it sustainable.

Collaborative relationships and community partnerships are critical in achieving Wilson's Creek's mission. In particular, Wilson's Creek National Battlefield Foundation plays a vital role in the park's development. Without its support, the park would not be the park it is today. In the future, other collaborative efforts will enable the park to:

- Protect the park from urban encroachment;
- Create educational programs for children and Civil War enthusiasts alike;
- Ensure that crucial project funding is secured;
- Improve visitor safety and enjoyment, especially in the newly acquired Sweeny Museum;
- Prevent deterioration of historic structures; and
- Restore the park to resemble the cultural landscape of the 1860s.

Today, Wilson's Creek stands poised on the brink of many uncertainties. But with a strategic vision, a staff committed to public service, partnerships willing to assist protect and preserve this national treasure, and local community and landowner support, the park looks forward with passion and determination—just as those soldiers who served on the battlefield did nearly 150 years ago.

Wilson's Creek National Battlefield serves as a memorial to the Civil War, a museum of Civil War artifacts, and a place where nature can be enjoyed by cyclists, walkers, equestrians, and runners.

Operations & Maintenance Priorities

1. Cultural Landscape Restoration and Facility Maintenance-\$373,000
2. Educational and Interpretive Staff Increases-\$119,000
3. Trail Crew Expansion-\$75,000
4. Administrative Staff Additions-\$34,000
5. Law Enforcement Personnel Increases-\$110,000
6. Buildings Maintenance-\$51,000

Investment Priorities

1. Sweeny Museum Development and Execution of a Concept Plan-\$370,000
2. Land Purchases and Conservation Easements for the Protection of Park Boundaries from Development-\$8,000,000
3. Educational Initiatives-\$58,500
4. Trail Assessment, Monitoring and Rehabilitation-\$120,500
5. Visitor Center Upgrades-\$260,000



Park Overview

The Park at a Glance

Historical Significance

Wilson's Creek was the site of a small, yet significant, Civil War battle which has the distinction of being the first battle fought west of the Mississippi and the second battle fought in the Civil War. In addition, it is the site of the first Union General killed in battle, Nathaniel Lyon. While the Union lost the Battle of Wilson's Creek, their defeat signaled that Union reinforcements were desperately needed to prevent Missouri's total fall to the South. On March 8, 1862, the Confederate Army was finally driven out of Missouri in the Battle of Pea Ridge. This victory by Union forces came partially from the lessons learned at Wilson's Creek. Today, Wilson's Creek National Battlefield is a living memorial to patriotism, freedom, and liberty.

Educational Importance

Because of its role in the Civil War, Wilson's Creek National Battlefield attracts more than 8,000 students of all ages each year - from elementary school to college institutions. Groups such as the ROTC and Civil War Round Tables also make frequent visits to Wilson's Creek to learn about this small but influential Civil War battle. In addition, new recruits stationed at nearby Fort Leonard Wood Maneuver Support Center make approximately two "staff rides" per month to Wilson's Creek to supplement their communication and maneuvering training.

Cultural Heritage

Containing 75% of the actual battleground, the park maintains many important cultural artifacts. The park is home to 50 known archeological sites, many of which are associated with the battle. Over half of these artifacts date to pre-European contact. The park also preserves 27 historic structures including the Ray House, the 19th century home in which General Lyon died. In August of 2005, the park

acquired General Sweeny's Museum adding 50,000 unique items specific to the Civil War to the park's extant collection of over 60,000. Both collections include artifacts from the Trans-Mississippi war.

Natural and Recreational Oasis

Located 10 miles southwest of Springfield, Wilson's Creek National Battlefield encompasses 1,902 acres. With urban growth and population growth expected to expand 40% by 2020, Wilson's Creek will increasingly serve as a natural and recreational oasis.

Today, the park draws vehicular tourists using the 4.9 mile road that passes 8 interpretive stops. In addition, runners, cyclists, and equestrians utilize the 10.6 miles of trails, including the historic Wire Road used before, during, and after the battle. With urbanization looming, the park serves as a sanctuary for wildlife disturbed by human encroachment. Such species include bobcat, quail, opossum, beaver, white-tailed deer, black bear, and mountain lion. The park is also a vital habitat for two endangered species: the *Lesquerella filiformis*, a flowering plant, and the *Myotis grisescens*, the gray bat.

Furthermore, Wilson's Creek provides support to the Heartland Inventory & Monitoring Network, which is responsible for long-term ecological observation, preservation, and restoration efforts for 15 national park units within the Midwest region.

Sustainable Practices

Wilson's Creek National Battlefield strives to be an environmentally-conscious national park unit. As such, it employs the latest energy-efficient technologies to ensure long-term ecological sustainability. To reduce energy consumption, the park uses photovoltaic systems to power park lighting. The park also owns one hybrid vehicle and

purchases bio-diesel fuel for some park vehicles. Environmentally-safe “green chemicals” are utilized for insect control and invasive species abatement. Paper products that are 100% recycled paper products are used for internal documents and most external park publications. In the future, Wilson's Creek anticipates acquiring an electric shuttle for interpretative purposes on the tour road.

Economic Impact

Preserving a Civil War battlefield brings considerable economic benefit to local communities. A 2004 study conducted by The Civil War Preservation Trust found that tourists to Wilson's Creek National Battlefield generate over \$200,000 in state revenue and nearly \$150,000 in local revenue every year. As surrounding areas continue to grow, local business and government agencies will increasingly prosper from the economic impact that Wilson's Creek National Battlefield has on Southwest Missouri.



A photograph of the historic Ray House as it appeared in the 1880's. The house still stands on the battlefield and is frequently open for tours.

Enabling Legislation

Be it enacted...that the Secretary of the Interior shall acquire, by gift, purchase, condemnation, or otherwise, the lands...comprising the Wilson's Creek Battlefield ...and any other lands adjacent to such site which [are] necessary or desirable to carry out the purpose of... [providing] a public park for the benefit and enjoyment of the people of the United States.

(H.R. 725, January 7, 1959)

Mission Statement

The mission of Wilson's Creek National Battlefield is to commemorate the battle that took place on August 10, 1861, to preserve the associated battlefield as a living historical monument, and to educate visitors about the significance of the battle and its place in history. As the site of the first Union General killed in the Civil War and the first battle fought west of the Mississippi, Wilson's Creek seeks to evoke the rural character experienced by the combatants.

A secondary goal of the park is to create a place of contemplative recreation for walkers, bicyclers, runners, equestrians, and visitors.

Wilson's Creek Inventory

Natural and Cultural Resources

- 1,902 acres owned, additional 463 acres privately owned
- 50 acres of globally imperiled habitat (limestone glades)
- 646 plant species
- 1 threatened plant species
- 5 species of special concern
- 1 endangered animal species
- 5 caves
- 64,406 museum objects
- 5,000 volumes in the Civil War library
- 50 documented archeological sites
- 27 historic structures listed on the list of classified structures
- 2 historic buildings dating to the Civil War

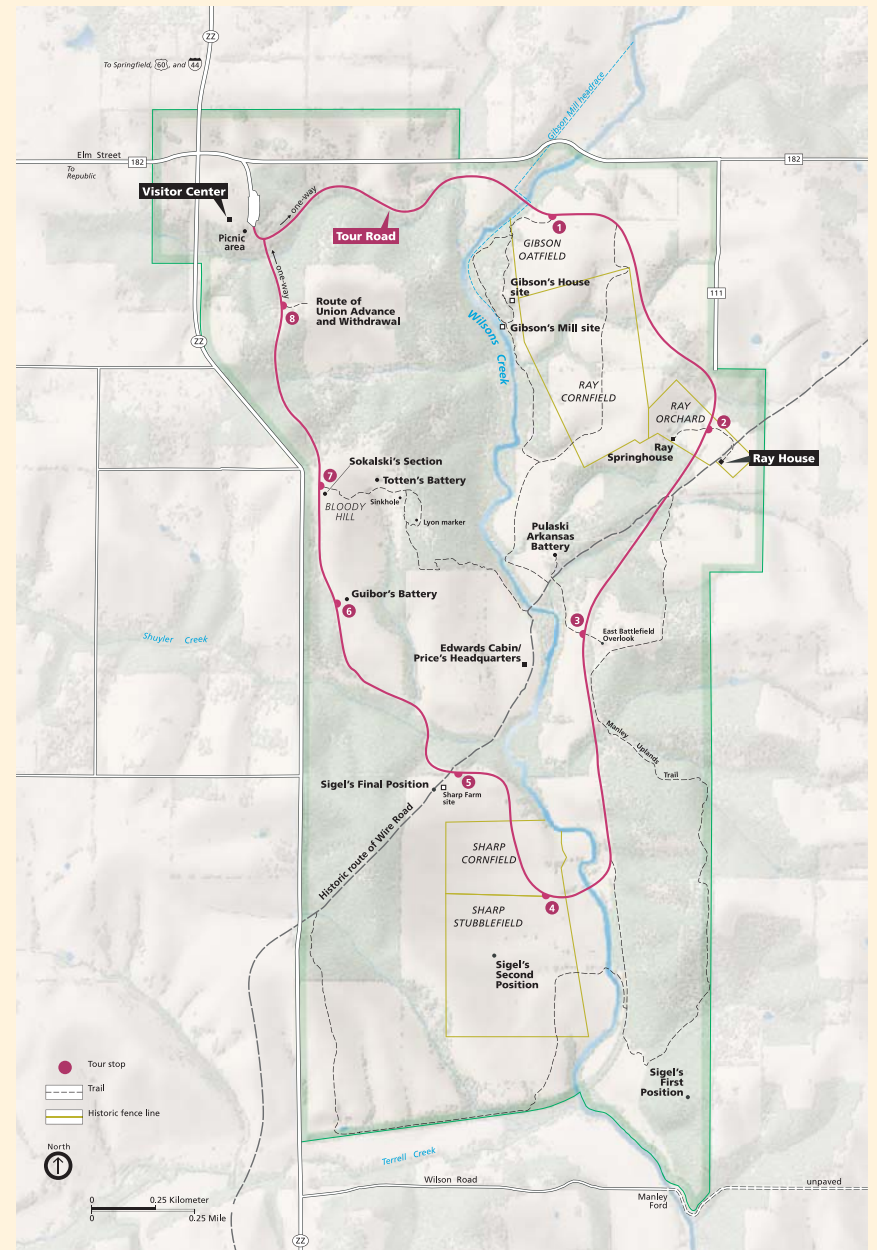
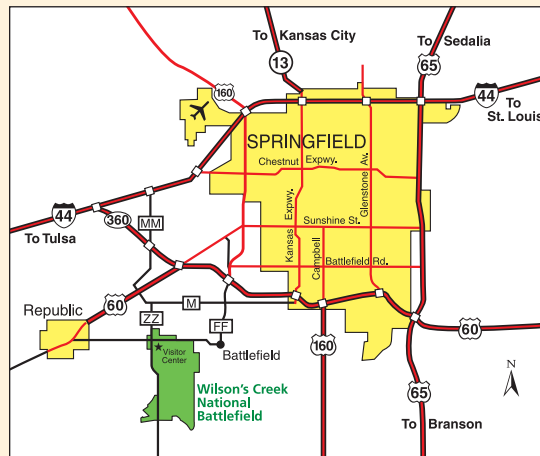
Park Infrastructure

- 23 buildings
- 8 roads
- 11 parking areas
- 5 road bridges
- 18 trails
- 1 trail bridge
- 1 picnic area
- 1 water system
- 2 waste water systems
- 3 fuel systems
- 8 miles of boundary fence
- 1 visitor center
- 1 public library

General

- 162,798 FY 2004 visits
- 5,092 FY 2004 volunteer hours
- 23 full time employees
- 2 regional programs that serve over 15 parks

Park Map



Historical Context

Fund Source Analysis

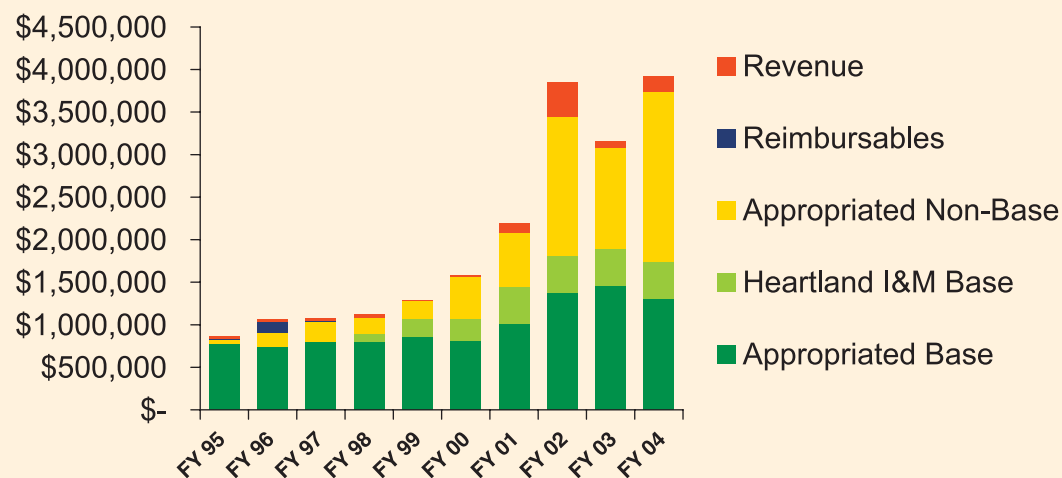
Beginning in FY1998, Wilson's Creek saw an increase in its appropriated base related directly to the addition of the Heartland Network Inventory and Monitoring Program that is located on park grounds. Responsible for conducting scientifically accurate biological inventories and long-term ecological monitoring of 15 national parks' "vital-signs," the Heartland Inventory and Monitoring funding constitutes an average of 23% of Wilson's Creek's appropriated base. While these funds are allocated to Wilson's Creek's appropriated base, only about 7% is actually spent on the park—the rest is allocated among the other 14 participating mid-west parks. Excluding the Heartland Inventory and Monitoring, the appropriated base has grown in non-inflation adjusted dollars by 63%, from \$804,963 in FY2000 to \$1,310,420 in FY2004. This is largely a result of the expenses associated with the additional wing next to the visitor center which was completed in FY2003, housing the National Park Service's largest Civil War library.

Despite this growth in appropriated base funding, the park

must rely on other funding sources in order to fulfill its mission statement. Appropriated non-base funding, or money that must be applied for and granted each year, represents 29% of the park's total funding in FY2002, 23% in FY2003, and 35% in FY2004. Totalling \$4.8 million between FY2002 and FY2004, these funding sources were utilized for capital expenditures in one-time park investments. These investments include exotic species control, sidewalk replacement, tornado repair, road maintenance, the use of "green" building products, natural and cultural preservation, and historic building conservation.

Finally, the anomalies represented by increased revenues in FY2002 and FY2004 do not correspond with increases in visitation. Indeed, less than 1% of all funding is generated through fee collection. The completion of the park's new library constitutes the majority of the revenue increase, in the form of donations. In addition, the increase in revenue in FY2001 is associated with heightened visitation and more diligent collection methods.

Historical Expenditures by Fund Source



Ron Elkins, Dave Given, Representative Roy Blunt, Don Murphy, and Governor Matt Blunt, attending the Anniversary and Sweeney Museum Acquisition



Edwin Coles Bearss at the Dedication of the Edwards Cabin

Adjusted Base Budget

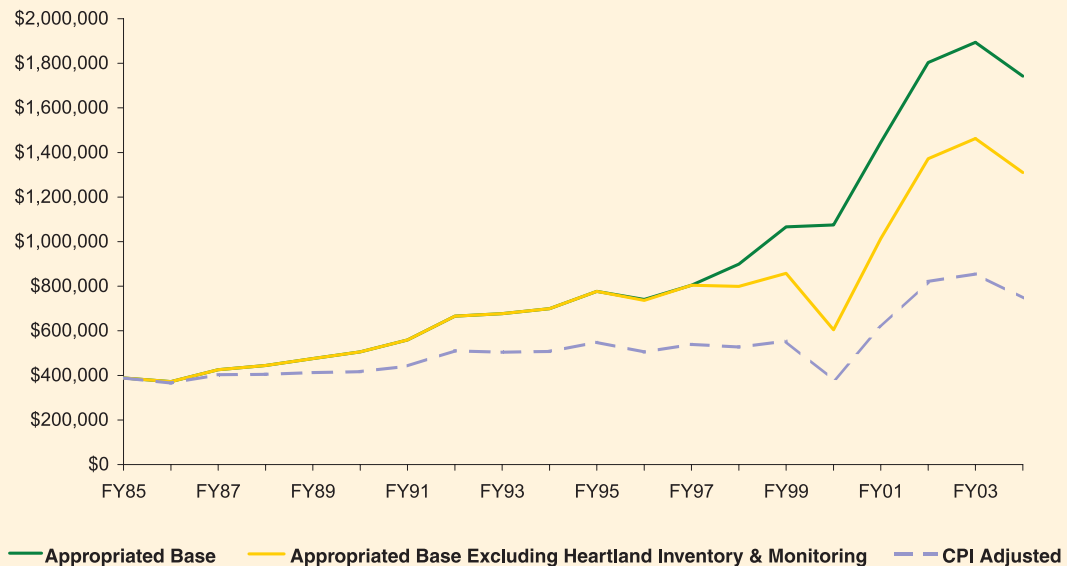
Appropriated base funds are the monies required to operate daily park activities. These funds are almost exclusively associated with personnel costs. Because appropriated base funding is the only stable source of park-funding, it can be an indicator of a park's financial health.

In non-inflation adjusted dollars, Wilson's Creek National Battlefield received a base budget increase from \$388,300 in FY1985 to \$1.7 million in FY2004. However, this includes funding for the Heartland Inventory and Monitoring Network which began in FY1998. This program was initiated by an Act of Congress with the purpose of cataloging and tracking biological data across 15 Midwestern national park units, only one of which is Wilson's Creek. Adjusting for the Heartland Inventory and Monitoring's funding, Wilson's Creek had a base budget in FY 2004 of approximately \$1.3 million.

This figure, however, still does not accurately portray Wilson's Creek's financial well-being since the base budget increases do not account for the effects of inflation. Adjusting based on the Consumer Price Index (CPI), Wilson's Creek National Battlefield's appropriated base budget has been growing at an annual rate of 7%. This growth includes the addition of the new wing and library, which required additional base funding.

Because of these factors, the park's purchasing power has decreased over the past decade. Ongoing operational activities and rising labor costs have made programs designed to sustain the visitor's experience difficult to maintain. As a result, day-to-day park administration often comes at the expense of the historic, cultural, and natural preservation the park strives to uphold.

Appropriated Base Budget History



Analysis of Real Growth

Full-time labor costs represent the park's largest expenditure and are paid for directly from the appropriated base budget funded by Congress. Unfortunately, the rising cost of labor is not paralleled by equal appropriated base increases.

Since FY1996, the average staff salary and benefits have grown from \$44,643 to \$52,539, roughly an 18% increase. During this same time period, the park also nearly doubled its staff from 16.7 FTE in FY1995 to 30.8 in FY2004. These new positions represent the park's continuing efforts to better serve and protect visitors, improve protection of the park's resources and maintain its infrastructure. Despite an appropriated base of approximately \$1.7 million in FY2004, this covered only approximately two-thirds of the actual costs to staff the park.

Increased labor costs can be largely explained by a change in the retirement package offered by the National Park Service. In 1983, a change from the CSRS to the FERS bene-

fit program accounted for a 26% increase in total labor costs. In addition, pay raises for highly qualified staff also accounts for the average wage increase.

The Heartland Inventory & Monitoring Network accounts for some of the additional expense. Currently, the program employs 12.5 FTE, or 88% of the total FTE increase over the past decade. Since the Heartland Inventory and Monitoring work requires highly specialized staff, the average inflation adjusted salary increase can be partially attributed to higher salary for the Heartland Inventory and Monitoring employees. Finally, the introduction of the park's newly acquired Civil War library in FY2003 caused staffing requirement increases.

¹ The FTE accounts for increases in Heartland Inventory and Monitoring Network personnel. CPI adjusted numbers include the Heartland Inventory and Monitoring's funding in Wilson Creek's appropriated base.

Operational Costs: Appropriated Base Funding

	FY 1996			FY 1996			FY 2004			Net Cost	
	FTE	Average	Total	Average	Total	Average	Total	Average	Total	Average	Total
FY1996 Staff	16.7										
Salary		\$28,899	\$482,613	\$34,811	\$581,350	\$41,553	\$693,939	\$6,742	\$112,589		
Benefits		\$8,161	\$136,297	\$9,831	\$164,181	\$10,985	183455.1371	\$1,154	\$19,274		
Subtotal		\$37,060	\$618,910	\$44,643	\$745,532	\$52,539	\$877,394	\$7,896	\$131,863		
New Staff¹	14.14										
Salary						\$41,553	\$587,563	\$41,553	\$587,563		
Benefits						\$10,985	\$155,333	\$10,985	\$155,333		
Subtotal						\$52,539	\$742,895	\$52,539	\$742,895		
Total Labor	30.84		\$618,910		\$745,532		\$1,620,290		\$874,758		
Non-Labor			\$117,522		\$141,566		\$809,945		\$668,379		
Total			\$736,432		\$887,098		\$2,430,235		\$1,543,137		

...the rising cost of labor is not paralleled by equal appropriated base increases..



A Wilson's Creek Park Ranger explains artillery positions during the 1861 battle of Wilson's Creek.



Young people enjoying the trails

Fixed Cost Analysis

Fixed costs are those costs that the park has little control over and include such categories as personnel, benefits, and utilities. Other expenditures, such as travel, seasonal hiring, restoration, and one-time investments in property, do fluctuate and are often sacrificed as the appropriated base becomes increasingly devoted to labor expenditures.

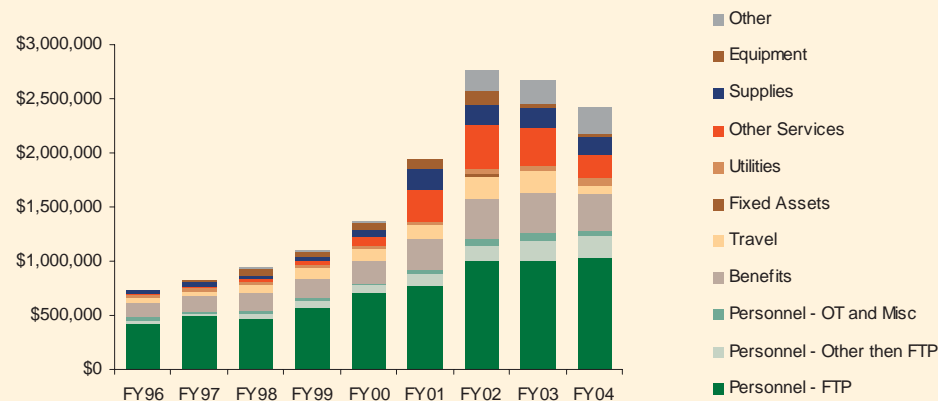
In FY2004, total personnel costs for full-time employees accounted for 42% of the total appropriated base compared to 57% in FY1996. When all personnel (full-time, part-time, seasonal, and over-time) as well as benefits are included, these costs represented 67% of FY2004's total appropriated base and 84% of FY1996's. While it may appear that labor costs are actually decreasing over time, this is not the case. With the addition of the Heartland Inventory and Monitoring Network, the park has relied more heavily on part-time seasonal staff and volunteers whose combined salaries are often less than an FTE. In addition, the jump in personnel expenditures between FY2001 and FY2002 can be explained by the filling of the vacant Superintendent position in addition to grade and step increases for tenured staff.

With such a large portion of the park's resources allocated to maintaining fixed costs, little remains to dedicate to park enhancement. Total fixed costs (including labor and benefits, utilities, and fixed assets) represent 76% of FY2004's allocated budget. This means that only 24% of the appropriated base could be allocated to such needed projects as boundary protection against urban expansion, preservation of the Civil War-era Ray House, trail maintenance on the historic Wire Road, use of "green" building techniques, and natural landscape restoration on Bloody Hill.

Finally, expenditures such as "other" and "other-services" have occupied an increasing portion of the park's budget beginning in FY2001. These costs are associated with cooperative agreements and contracts made by the Heartland Inventory and Monitoring for services rendered not only at Wilson's Creek but throughout the Midwest region. Such services include macro-invertebrate counting and pollution abatement studies.

With these challenges currently facing the park and increases in Congressional base funding uncertain, Wilson's Creek must look to its supporters, Friends, and advocates for creative financial solutions.

Appropriated Base Expenditures by Category



Analysis of Expenditures

The chart below indicates where revenues from all sources were spent at Wilson's Creek over the past decade. Personnel and benefits consistently represent the largest expenditure, averaging 63% of all park costs since FY1996. The steady rise in this expenditure since FY2001 can be attributed to grade and step increases in addition to pay raises for some top park personnel.

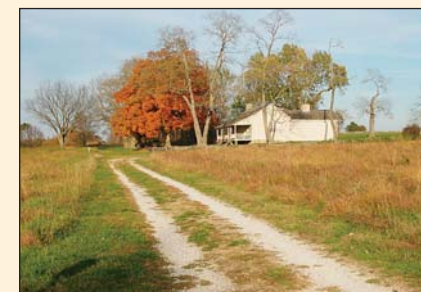
In recent years, the largest fluctuations have occurred in non-labor expenditures, especially "other" and "other services." These costs represent the use of outside organizations and contractors to perform projects for the park. Most of these expenses are directly related to Heartland Inventory and Monitoring, which frequently contracts projects to the United States Geological Survey (USGS) and the local colleges. While these projects are paid for from Wilson's Creek's budget, the results are not always seen in the park since Wilson's Creek is only one of the 15 participating parks serviced by Heartland Inventory and Monitoring.

Another notable trend is that equipment expenditures have grown in recent years. Between FY2002 and FY2004, a total of five new tractors and back-hoes were purchased to replace aging machinery that no longer properly served the park. In addition, new computers were purchased in order to increase productivity.

The fixed assets expenditures in FY2003 are partially associated with the additional wing for the library.

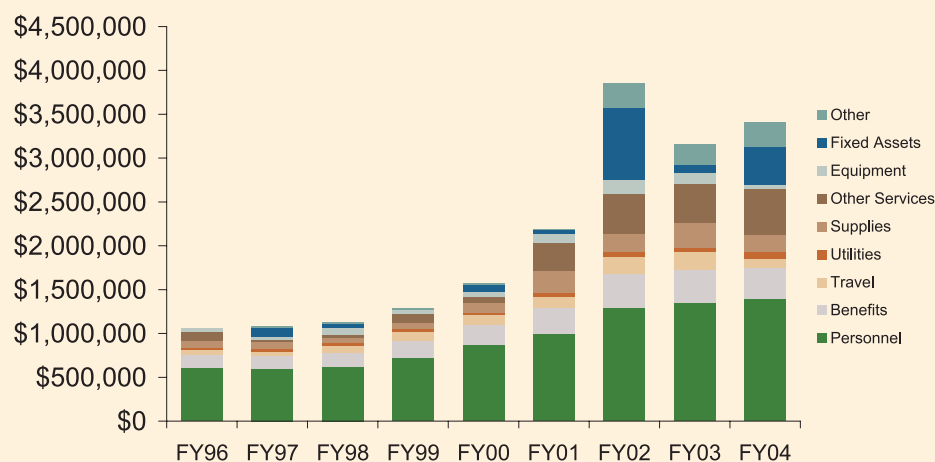
The equipment category has also grown in recent years. This is because old and inoperable machinery were replaced with newer, more efficient tractors, plows, and back-hoes.

The addition of new facilities, such as the new addition to the visitor center, the additional boundary expansion and the Sweeny Museum, also creates an increased operational requirement that reduces the park's flexibility.



Fall colors - Historic Ray House/Wire Road

Historical Expenditures by Category



Arts-In-The-Park -
97th Regimental String Band

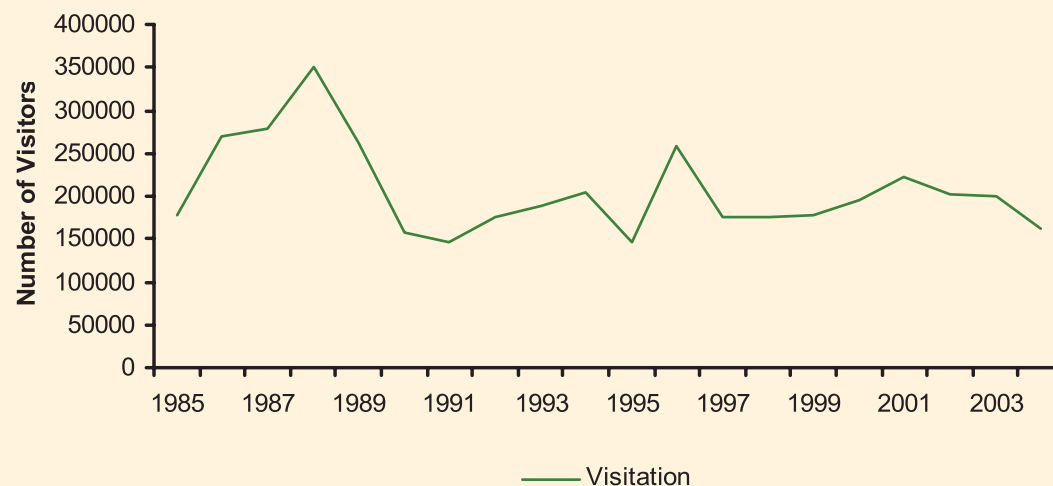
Visitation

Visitation at Wilson's Creek is often difficult to accurately measure because of the two methods in which fees are charged-by vehicle or by individual. Because the "by vehicle" fee does not vary based on the number of passengers in the vehicle, it is impossible to determine an exact visitation number from "by vehicle" collections. Therefore, the park estimates that annual visitation ranges between 160,000 and 210,000 individuals.

Most visitors tend to spend approximately one hour at the park. The average visitor spends 20 minutes touring the 4.9 mile loop road and spends the remainder of their time at the Visitor Center enjoying the interpretive film, interactive display map, gift shop, and the Civil War library. Visitation is greatest during spring and summer months as these correspond with the vacationing patterns of the most common visitor-retirees.

The wide fluctuations in visitation over the past 15 years, reflected in the visitation chart below, were actually caused by changes in counting methodology. Between 1984 and 1989, aggressive calculations were used that did not accurately capture true park visitation. This was partially a result of the loop road which was finished in 1985. The road brought many new visitors, far beyond what the park had seen in previous years. As a result of increased visitation, the park could not accurately assess its visitation rates. The sharp decline between 1989 and 1990 is indicative of the park's efforts to properly assess visitation and adjust for previous years' miscalculations. The sharp spike between 1995 and 1996 is attributed to faulty traffic counters, which were replaced. Since 2002, visitation has slightly fallen and may be best explained by rising fuel prices, changing weather patterns, and social and economic changes.

Historical Visitation



Current Park Operations

This business plan differentiates between two types of expenditures: Operations & Maintenance, and Investments. Operations & Maintenance requirements are those funds needed to carryout everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, and managing a telecommunications network.

On the other hand, investments are significant one-time costs that parks incur in order to fix current issues or provide for future park development. Investments may include projects such as a resource inventory necessary to establish a credible baseline before beginning a monitoring program as well as constructing a new building. This section of the plan focuses on the Operations & Maintenance activities of the park. In order to describe park operations for this business plan, park activities were divided into five functional areas, which describe the five areas of business for which the park is responsible. The five functional areas are:

- Resource Protection
- Visitor Experience & Enjoyment
- Facility Operations
- Maintenance
- Management & Administration

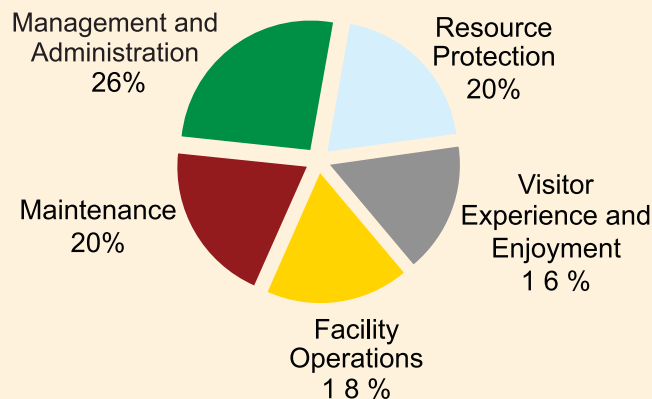
These are then further broken down into 35 programs that more precisely describe park operations. Programs are general in order to cover a broad suite of activities that should be occurring in the park.

The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the day-to-day activities occurring in the park and the totality of financial need associated with them.

Statements of work are developed to describe the suite of activities encompassed by the program. Then operational standards are generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards are then used to determine the total financial resources required to perform the standard tasks of the program. The final step is to compare current park activities to the operational standards to identify the gaps between required and available resources.

The following pages discuss each of the functional areas in detail.

Current Expenditures on Park Operations



Resource Protection: encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, species-specific management programs, wild land fire management, archives and collections management, historic site protection, and information integration activities.

Visitor Experience & Enjoyment: includes all park activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, in-park concessions management, fee collection, and visitor safety services.

Facility Operations: includes all activities required to manage and operate the park's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational activities from basic sanitation to snow plowing to water testing.

Maintenance: includes activities directed solely to prolonging the life of park assets and infrastructure through substantial repair, replacement or rehabilitation of park assets, such as buildings, roads, trails, utilities, fleet vehicles, and equipment.

Management & Administration: encompasses all park wide management and administrative support activities. It includes all park communications and external affairs activities, park level planning, human resource management, information technology, park leadership, and financial management.

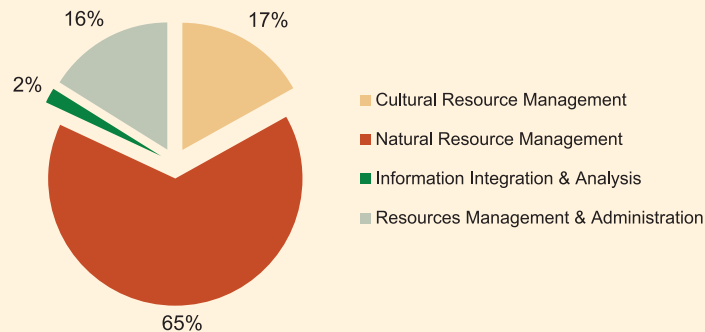
Resource Protection

Beyond its significance as a Civil War battlefield, Wilson's Creek is also home to a rich variety of natural and cultural resources. These resources are protected, preserved, inventoried, and monitored under the care and management of the park's resource protection staff. Resource Protection is constituted by four program areas: Cultural Resource Management, Information Integration and Analysis, Natural Resource Management, and Resource Protection Management and Administration. Together, these areas comprise 20% of the park's total expenditures and 44% of the park's total deficit in FY04.

Cultural Resource Management

The purpose of Cultural Resource Management is to preserve historic structures, cultural landscapes and archeological sites and objects. Cultural Resource Management is also responsible for preventing the loss, deterioration, and theft of ethnographic resources, museum objects, archived photographs, diaries, journals, and other written artifacts.

Resource Protection
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
12.2	\$753,321	5.5	\$346,830	(6.7)	(\$406,491)

With the addition of the new Civil War library in 2003, Wilson's Creek is home to over 5,000 volumes of Civil War history (the majority of which is specific to the Trans-Mississippi region). Additionally, well over 60,000 museum artifacts including weapons, artillery rounds, bullets, and civilian artifacts are housed on park grounds. These figures do not include the 40,000 items located in the Lincoln Midwest Archeological Collection nor the General Sweeny Museum which was acquired in the summer of 2005 (see Park Highlights section for more information.)

With at least 50 known archeological sites and 27 historic structures, Cultural Resource Management constitutes 17% of total program expenditures but 92% of the total Resource Protection deficit. In fact, Cultural Resource Management constitutes 41% of the entire parkwide deficit. The park strives to restore grounds to the agricultural landscape it presented during the 1861 battle, however, approximately \$4 million in capital investments are required to make this goal a reality. Without this funding, many landscapes are managed in the park, but rarely restored to Civil War conditions; \$373,769 is currently needed to properly return the area to its Civil War era appearance. Should these funds not be committed the visitor cannot appreciate the open areas that were present when the battle was fought in 1861.

With the recent acquisition of the General Sweeny Museum, an additional 6 FTE will be needed in conjunction with increases in appropriate base funding so that the new collection may be managed properly. (Museum Curatorial, Museum Technician, Park Rangers, Administration, Information Technology and a Facility Management Project Clerk.)

Natural Resource Management

The role of the Natural Resource Management program is to protect natural resources by preventing the degradation

and loss of ecosystems, flora, and wildlife. As one of the participating parks in Heartland Inventory and Monitoring, park staff monitor vegetation patterns, work to reduce exotic plants, fight pest infestations, track water quality, inventory biological artifacts, and ensure National Environmental Policy Act (NEPA) compliance for all park projects. Law enforcement rangers also protect these resources from theft and damage.

Ecologically, the park is located at the far-western edge of the eastern broadleaf forest region and can be classified as a savanna landscape. Although native plants and some forests were present preceding the 1861 battle, much of the landscape supported agricultural fields prior to the Civil War. Today, the park contains various vegetation communities including mature oak forests, riparian woodlands, open prairies, and cultivated hay fields. Ultimately, the park's long-term goal is to restore its cultural landscape to that of



Controlled burns are used to eliminate invasive plants and restore portions of the battlefield to its 1861 condition.

the early 1860s by eliminating many acres of invasive forests. With the increasing encroachment of urban development, Wilson's Creek has also become the sanctuary to many animal species ranging from songbirds to raptors and woodchucks and deer. One native flower, the Missouri bladderpod, and one native animal, the gray bat, are listed as endangered by state and federal agencies. Both find refuge within park boundaries. Balancing these ecological and historical concerns is an ongoing process in the park.

Currently, 3.8 FTE provide Natural Resource Management for the entire park. This equates to a \$13,536 shortfall of required resources despite the fact that 65% of total Resource Protection funds are allocated to this program. As a result, only the most threatened plants and animals can be monitored and the growth and spread of exotic species is inadequately controlled. With the addition of seasonal employees, the park could direct additional human resources toward trail work on a regular basis. This would provide trails maintained to standards for all Wilson's Creek visitors to enjoy.

Information Integration & Analysis

With its 1,902 acres and the large number and variety of natural and cultural resources, Wilson's Creek has a critical need to create, maintain, and analyze comprehensive geographic and biological data. The Heartland Inventory and Monitoring currently provides this information to the park since Wilson's Creek does not have a staff person of its own to perform these duties. Only 0.1 FTE from this program is spent on these tasks for Wilson's Creek since remaining resources are dedicated to the other 14 parks in the Heartland Inventory and Monitoring program.

For the past 20 years students from each of the 50 states and several Canadian provinces have competed for scholarships in an event named the Envirothon. The finalists gather in a new location every year to participate in an investigation that includes studies in hydrology, soil composition, wildlife, forestry, and a "current issue." In 2005, the Envirothon competition culminated at Wilson's Creek National Battlefield. This marked the first time in the history of the Envirothon that a national park was chosen as the competition location. During the summer of 2005, more than 400 students gathered on park grounds and spent a week tackling tough environmental questions designed to yield insights into the park's long-term sustainability. Working in groups of five, each team was charged with developing a plan to rehabilitate and restore the park's cultural landscape to that of the 1860s. Each member of the winning team received a \$5,000 scholarship and the battlefield benefited from the students' creative energy and ideas. Their ideas will be reviewed by the park's management team for FY06.

Visitor Experience and Enjoyment

Wilson's Creek National Battlefield's 160,000 annual visitors come to the park for a variety of reasons: to see the battlefield, to visit the library, to enjoy the collection of trans-Mississippi Civil War artifacts, to view wildlife, drive the tour road, and to enjoy the hiking/equestrian trails. Park personnel play an important role in insuring that visitors have a safe and enjoyable time.

Visitor Experience and Enjoyment (VEE) encompasses all park programs designed to create safe, enjoyable, and educational experiences for visitors to the park. VEE contains seven program areas: Education, Fee Collection, Interpretation, VEE Management and Administration, Visitor Center Operations, Visitor Safety Services, and Visitor Use Services. Combined, these program areas accounted for 16% of the park's total expenditures and represent 22% of the park's total funding shortfall. This means that more than one-fifth in FY04 of the park's shortfall affects the most visible aspect of the park's mission-serving the public.

Interpretation, Education, and Visitor Center Operations

Interpretation, Education, and Visitor Center Operations exist so that visitors may fully enjoy the breadth of resources that Wilson's Creek offers. Park rangers can be found in both the visitor center and on the battlefield teaching local residents, students, and even military personnel about the park and its history. The park also plays host to many educational functions, such as the 2005 International Envirothon Program.

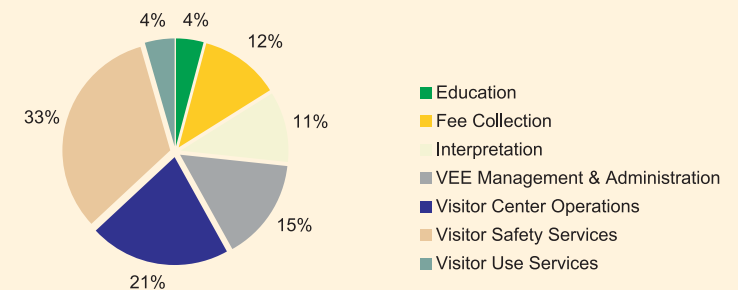
Due to the labor-intensive demands of the park's Civil War library, the park is understaffed for interpretive staff. The acquisition of the Sweeny Civil War Museum will only increase this shortfall. Currently 2.1 FTE are involved in providing these interpretive and curatorial services. An additional 2.5 FTE and an additional \$131,000 is required to

effectively serve the public within these three areas. Presently, the park has no interpretative walks or talks for Wilson's Creek visitors (i.e. meet the Ranger at 1:00 p.m.) To educate Wilson's Creek visitors, the park needs to hire staff and then develop/ schedule these interpretive programs for Wilson's Creek visitors.

Fee Collection

Fee collection is exclusively performed at the visitor center where approximately 160,000 visitors arrive annually. Currently, Fee Collection operates at a deficit of \$12,604 and suffers from lost revenues due to understaffing. A part-time Visitor Use Assistant at the equivalent of 0.4 FTE could help solve the revenue collection challenge. Presently Wilson's Creek fees are collected by various employees from the Interpretation/Visitor Services Division. Visitor Use Assistants could be hired to provide this service from the hours of 5:00 p.m. to 9:00 p.m. for extended summer hours.

**Visitor Experience & Enjoyment
FY04 Expenditure by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Fund	FTE	Funds
8.2	\$491,233	4.8	\$291,288	(3.4)	(\$199,945)

Visitor Safety Services

Wilson's Creek law enforcement rangers are primarily responsible for safety and security for the park's visitors and infrastructure. Patrolling law enforcement rangers assist the public, inspect crimes, apprehend violators, inspect secured facilities, ensure fee collection, patrol non-public points against unlawful entry, prevent illicit activities within park boundaries, and help ease traffic flow. The current 1.2 FTE is inadequate to ensure that all duties associated with Visitor Safety Services are being fulfilled. An additional \$29,430 and 0.5 FTE would ensure operational effectiveness.

Concessions and Visitor Use Services

As a relatively small park located less than five miles away from the City of Republic, Wilson's Creek does not have the need to provide the type of amenities that other, larger parks provide. As such, the park's concessions services are very limited. No food is sold and no overnight accommodations are available on park grounds. Special use permits for



Moonlight Tour Reenactors portraying the troops of the Missouri State Guard.

weddings or filming are also not significant contributors to the park's budget. Together, these areas constitute less than 5% of Visitor Experience and Enjoyment total expenditures, and less than 1% of the functional area's deficit.

Visitor Experience and Enjoyment Management and Administration

This program encompasses the oversight of all program areas including Law Enforcement, Interpretation, Education, Fee Collection, Visitor Center Operations, and Visitor Use Services. As a smaller national park unit, Wilson's Creek requires approximately \$68,700 to best serve the public's needs in this program area.



Wilson's Creek law enforcement rangers are primarily responsible for safety and security for the park's visitors and infrastructure.

Dear Superintendent:

Last month I had the pleasure of participating in your site's Missouri State Guard living history event.

This was the first time I have attended a living history event at Wilson's Creek. In the past ten years I have been with groups performing similar activities for national sites like Harper's Ferry, Shiloh, and Gettysburg. What struck me at Wilson's Creek was the absolute impeccable care and attention your staff gave to the living history volunteers. No other site at which I have volunteered detailed weapon safety and inspection as thoroughly as Wilson's Creek. The ice water, Gatorade, and meals were above and beyond the call of duty. It is no wonder your park draws such educated visitors.

Overall, your staff did a wonderful job in flawlessly organizing the event and taking care of the volunteers. They should also be commended for drawing hundreds of visitors to watch the program, especially with temperatures in the 90s! I'm also very impressed with the progressive nature of the park and am excited about the Hulston Civil War Library as well as the acquisition of the Sweeney Museum.

As a Missouri resident I am proud to have in my state a Civil War national battlefield effectively delivering the National Park Service mission. I look forward to assisting the park as a volunteer and contributor!

Sincerely,

A recent visitor to Wilson's Creek

Facilities Operations

Facilities Operations is the functional area responsible for the management of daily park operations. The functional area is divided into eight programs at Wilson's Creek: Building Operations, Grounds Operations, Janitorial Operations, Facility Operations Management and Administration, Roads Operations, Trails Operations, Transportation System and Fleet Operations, and Utilities Operations. During FY2004, \$323,677 (or 18% of Wilson's Creek total available funding) was spent on these activities. To effectively operate these programs, the park would require \$401,796—a shortfall of approximately \$78,000. Additional program responsibilities have diverted employees from operational needs to administrative duties.

This shortfall only represents deficiencies in current facility operations and does not include additional capital investment required to fully serve the park's needs. Some of the most pressing investment concerns include: replacing the visitor center roof; installing fire suppression systems in historic buildings; eliminating visitor hazards on the Wire Road and Ray Cornfield and Springfield Trails; and replacing antiquated machinery. If combined, these specified investment projects would require approximately \$1.2 million. This would reduce the operational and maintenance costs by having regularly scheduled tasks.

Buildings and Ground Operations

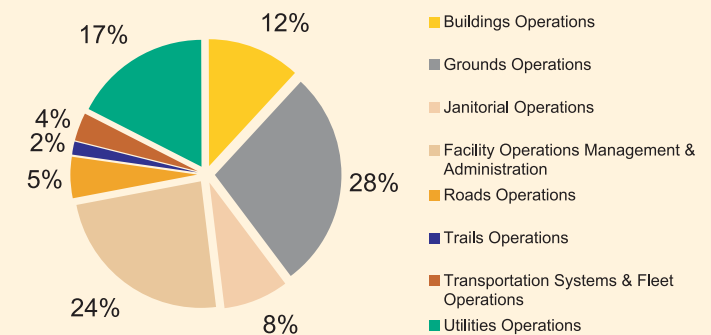
Buildings and Ground Operations comprise the ongoing activities that keep the park functional. These include jobs performed by skilled woodcrafters, painters, masons, and grounds crews. The crews' duties often consist of: monitoring or repairing rotted wood on historic structures; repairing locks; abating lead; controlling pests; mending broken irrigation systems; and maintaining the health of park lawns. Together, these programs cost the park \$128,399, or 40% of Facility Operations FY2004 budget. They also represent 39% of the total funding shortfall in

this functional area. With additional funding many of the unfinished grounds projects could be completed. Park staff perform a wide variety of interior and exterior tasks required to keep these structures operational.

Trails Operations

Preserving and maintaining the 10.6 miles of trails at Wilson's Creek is an on-going priority as the trails are utilized daily by joggers, equestrian riders, walkers, and hikers. The operation of these trails requires snow removal, treatment, trash and leaf removal, grading, and general restoration due to the effects of erosion and equestrian use. The program shortfall of \$26,090 represents a need for an increase in the number of the park's trail crew. Presently, the park has no trail crew; in having these funds the employee could work with more volunteer groups and manage the trails to standards.

**Facilities Operations
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
5.3	\$401,796	3.64	\$323,677	(1.7)	(\$78,119)

Utilities Operations

This program area accounts for 17% of Facilities Operations' expenditures. It includes the costs associated with all of the park's utilities except communications. With more than two dozen buildings that require heat in the winter and air conditioning in the summer, energy bills comprise a large portion of the Utilities Operations budget. Currently, the park uses propane gas, electricity, and water for its daily operations. These necessities cost the park \$56,466 in FY2004. This area has a \$3,473 shortfall. Wilson's Creek's purchasing power continues to decrease because the utility cost rises every year. The park is very interested in reducing utility costs by utilizing alternative type of power in operating the park - photovoltaic (PV) and using sustainable products. Presently, no funds are available for these alternative modes of power projects.

Janitorial Operations

Through the efforts of those involved in this program area, the park keeps its facilities clean and orderly for its visitors. Activities associated with this program area include: building interior cleaning; public restrooms monitoring; trash collection; and edifice exterior beautification. With staffing already limited at Wilson's Creek, Janitorial Operations illustrates the consequences of staffing deficiencies. There is currently no specific person who is responsible for this work and thus more qualified FTE spend part of their time performing janitorial tasks. As a result, resources are spread too thin and tasks are often performed inadequately. To effectively operate in this area, 0.9 FTE and nearly \$29,000 is required.

Facility Operation Management & Administration

The administrative program area of Facility Operations guarantees that managerial, budgetary, and accounting decisions are made effectively, efficiently, and accurately. Duties include: project oversight; preparation and monitoring of contract work; job performance evaluations; and routine safety inspections. The program is also responsible for training new employees and complying with all federal, state, local, and National Park Service statutes. Because of the many projects currently underway at Wilson's Creek, this program area occupies a large portion of the Facilities Operations budget, approximately 24%. This program area requires an additional \$14,503 to operate effectively. The need for a computer/radio/telephone employee is necessary due to the number of employees within the park. The "information age" requires that the equipment for all employees is working properly to perform our daily tasks.



Facility Management installing electric lines in trench

In FY2001, construction began on the new wing of the visitor's center. At a size of approximately 8,000 square feet, this addition holds administrative offices, a restroom, a multimedia room, the IT server room, and the Civil War Library. Thanks to the new addition, more than 5,000 Trans-Mississippi Civil War era artifacts can be properly cared for and displayed. Moreover, this new addition facilitates interdepartmental coordination. Whereas each office used to operate on its own computer network, today all but two buildings in the park are electronically linked. Completed in FY2003, the new addition also enhances the visitor's experience and is an example of governmental efficiency. Not only are all of the IT services performed in-house (thereby reducing costs by an estimated \$50,000) but the entire building was constructed at a cost of several hundred thousand dollars below projected estimates. Many materials used were energy efficient and conserve water to reduce costs.

Maintenance

Through the efforts of the Facility Maintenance Division, the useful life of park assets and resources is extended. At Wilson's Creek, both historic structures and newer buildings are restored and preserved to meet National Park Service standards. This work includes such cyclical activities as painting and re-roofing. Because Facility Maintenance is engaged in a constant battle against weather, time, flora, and fauna, keeping the park in good condition is an ongoing process. This functional area is comprised of six program areas: Buildings Maintenance, Maintenance Management and Administration, Roads Maintenance, Trails Maintenance, Transportation Systems and Fleet Maintenance, and Utilities Maintenance. Currently Maintenance occupies 20% of Wilson's Creek total expenditures and constitutes 15% of the total park budget short-fall.

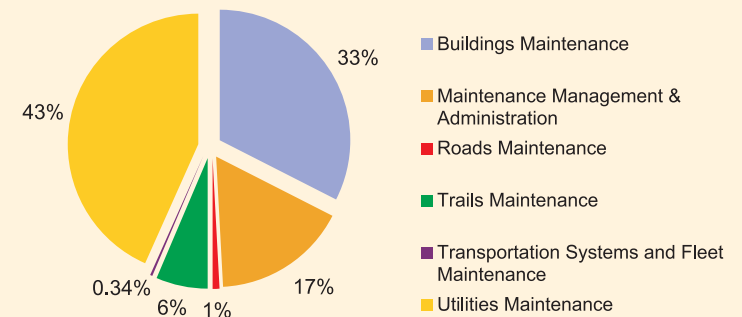
Buildings and Utilities Maintenance

The Buildings Supervisor inspects all structures on a yearly basis in order to determine which maintenance activities should be performed. This activity is critical to extending the life of all park buildings. Required building maintenance projects typically include: exterior painting, roofing, insect control, weatherproofing, and plastering. Because of the scope of work, Buildings and Utilities Maintenance comprises the largest fiscal and personnel shortfall. An additional \$52,238 and 0.9 FTE are needed to adequately maintain park structures. Routine maintenance is not being performed to maintain the facilities in good condition.

Trails Maintenance

The functional purpose of Trails Maintenance is the rehabilitation and repair of the park's 10.6 miles of trails. This program area is responsible for the improvement and restoration of retaining walls, drains, grades, culverts, and inclines, as well as ensuring that all trails are clean, accessible, safe, and free of obstructions. Because Wilson's Creek is rapidly becoming a refuge from urban encroachment, trail use has been increasing in recent years. Cyclists, hikers, runners, walkers and equestrians make use of the park's facilities. The heavy use and subsequent damage caused by these visitors, especially by horses, makes Trail Maintenance a growing priority. Despite volunteer contributions to preserve trail integrity and the nearly \$22,000 spent in FY2004 on this program area, the park needs approximately \$53,000 and 1.3 additional FTE to keep the park's trails in good condition. Scheduled maintenance, erosion control, evaluation of trails and work with the visitors is not occurring.

**Maintenance
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
4.8	\$486,022	2.5	\$350,464	(2.3)	(\$135,588)

Maintenance Management and Administration

Much of the time spent within the Management and Administration program area is dedicated to supervising contractors, performing budget analysis, providing annual performance plans, and setting work inventory priorities. The division chief, in conjunction with the park Superintendent, is responsible for the development of long-term planning objectives and construction funding sources. The division chief is also charged with establishing guidelines for cyclical maintenance and repairs. Administrative support is responsible for the managing, coordinating, tracking, and documenting of those plans by logging their activities and expenditures in the Facilities Management Software System (FMSS). Currently, this program area is satisfactorily staffed and operates at a very small deficit.

Roads Maintenance

Park staff annually assesses all park roads for cyclical maintenance needs. In the past, cyclical projects have included chip sealing, grading unpaved roads, drainage ditches, resurfacing asphalt, or repairing bridges. Because the park contains 15.5 miles of paved and unpaved surfaces, Roads Maintenance represents \$3,252 of Maintenance's near \$350,000 total expenditures in FY2004. An additional \$21,556 and 0.1 FTE would allow this program area to fully meet the park's mission statement in providing a quality experience for all visitors (cyclists, walkers, vehicles and runners.)



Partnership with Clean Cities and NPS Washington Office



Discussing storm damage with National Forest Service

The American Battlefield Protection Program (ABPP) was founded in the early 1990s by the Department of the Interior. Concerned with urban encroachment near Civil War sites, the ABPP works with other government agencies, local communities, and non-profit organizations to protect these sites and the land that surrounds them. In recent years, the ABPP has advocated on behalf of Wilson's Creek as the park seeks to purchase additional historical land between the present battlefield and urban development. Indeed, Wilson's Creek has always relied on the support of Friends groups and advocacy organizations to help protect its national resources.

Wilson's Creek would not be a national park unit today were it not for the efforts of the Wilson's Creek National Battlefield Foundation, which purchased the original 37 acres upon which Bloody Hill rests in the late 1950s. With the efforts of the Foundation, the ABPP, local Friends groups, historical societies, and local and state governments, Wilson's Creek will continue to serve its community and maintain its unique character.

The continued success of this partnership and other relies on the shared dedication of all interested groups to maintain the integrity of the battlefield. From countless partner hours to a dedicated cadre of volunteers, the battlefield partnerships are a blueprint for what can go right with a long term community involvement.

Management and Administration

The Management and Administration functional area at Wilson's Creek National Battlefield constitutes one of the most important areas within park operations. Coordinating daily internal operations while also considering the interest of external constituencies requires great skill, vision, and commitment to service. The Administration team facilitates these efforts by providing a range of services that allow park employees to thoroughly focus on their operational responsibilities. Because of the importance of this functional area, Management and Administration accounts for 26% of the park's total expenditures and employs 6.3 FTE with a cost of \$453,319 per year. To best serve the needs of the public an additional \$97,930 and 0.6 FTE are needed.

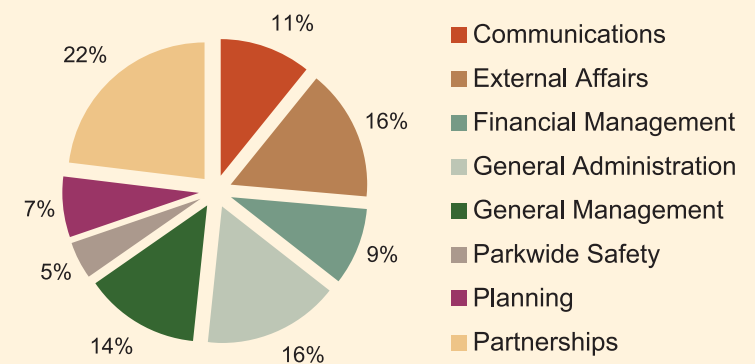
General Management

The General Management program area, operated by the Superintendent's office and the park's management team, is responsible for defining clear goals for the park and executing plans to meet them. Through the Superintendent's work, public support is garnered from surrounding communities, external resources are generated, and the park's mission is advanced through coordinated efforts with the state, local, federal, and non-profit agencies. Occupying 14% of the functional area's total costs, the General Management program area operates at a deficit of approximately \$13,000. This lack of purchasing power is due to salary increases, cost of utilities and vehicle price increases. General Management also includes promoting recycling efforts, pollution prevention, waste reduction, and related education through the *Greening of Wilson's Creek National Battlefield* initiative.

External Affairs and Partnerships

As a national park unit that is primarily a Civil War memorial, but is also dedicated to protecting endangered natural resources, Wilson's Creek is rapidly becoming a place of recreation as suburbanization increases in the surrounding areas. In order to protect its land, partnerships are key to Wilson's Creek success and survival. As such, the park aggressively coordinates efforts with local governmental agencies, elected officials, community leaders, landowners, non-profit agencies, law enforcement agencies, schools, and businesses. With these partnerships, Wilson's Creek is able to share resources, achieve similar goals, execute creative solutions to common challenges, contribute to joint events, exchange in-kind services, and above all, generate additional funding for the park. The park currently employs 2 FTE for this program area and operates at a deficit of \$25,899. Since the Superintendent is the primary

**Management & Administration
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
7.0	\$551,249	6.3	\$453,319	(0.6)	(\$97,930)

employee tasked with the park's community relations, additional resources are necessary in order to fully protect the park. These funds would hire a qualified publications employee that would work on grant writing to non-federal agencies. This shortage represents an inability to meet with constituents and communities with as much frequency as needed. Without adequate funding, the park will continue to stretch thin the important connection that it has with its partners and stakeholders.

General Administration

The General Administration program area is responsible for the general contracting, procurement, and payment management activities for the park. It also oversees human resources, record management, filing, inventory services for all assets, and all office equipment. In FY2004, this area had a 28% shortfall. This lack of purchasing power is due to a number of impacts: additional computer/technology issues and contracting requirements are increasing with all contracts. Heartland Inventory and Monitoring needs are increasing with a fully funded and staffed program, tracking utility bills, working with surplus equipment needs, property records, and other like items.

Planning

With rural land surrounding the park increasingly being lost to suburban expansion, planning occupies one of the park's most pressing concerns. Under the Superintendent's direction and in conjunction with the park's management team, strategic plans concerning protection of park resources, borderland acquisitions, and the facilitation of program development are constantly refined. All plans must consider and balance fiscal, managerial, ecological, and political interests. In FY2004, this program area identified a deficit of approximately \$3,300.

Financial Management

Overseeing the development, management, and allocation of over 200 accounts, the Financial Management program area is responsible for all financial activities within Wilson's Creek. In coordination with division chiefs, this program area advises park management on strategies to reduce costs, improve efficiencies, and implement budget allocations to park projects. In addition, Financial Management is responsible for administering the effective execution of all construction programs, reimbursable accounts, donation collections, special project funds, and rehabilitation programs. The program's \$5,049 shortfall is derived from the additional staffing required to execute the park's mission. Additional programs are changing and new programs are being added to assist the Washington Office needs and requirements.

Parkwide Safety

This program area covers all functions related to employee health and safety, visitor protection, and environmental compliance. Currently staffed by only 0.3 FTE, this division at Wilson's Creek could use an additional 0.2 FTE and approximately \$17,000 to operate effectively with training for all our employees, providing driving safety training, hearing programs, green product education, for example.



Working on energy reports

Throughout each year, Wilson's Creek National Battlefield hosts interns from across the country who come to the park as students of biology, ecology, history, management, and administration. One particular intern stands out. In the mid-1990s, a graduate student in history from Missouri Southern State University named Connie was assigned to work with the park's historian as a summer research assistant. Although she was not particularly interested in the Civil War before she started working at the park, Connie quickly became enamored of the subject. In fact, her excellent research skills and contributions to the transcription of the Missouri State Senate Journal (the document Missouri initially used to secede from the Union) were so thorough that they are still used by park staff today. Upon completion of her internship at Wilson's Creek, Connie had found a new educational calling in Civil War history. Her Master's thesis detailed Civil War guerilla warfare in neighboring Jasper County. Inspired by her experience at Wilson's Creek, Connie decided to pursue her Ph.D. in Civil War history and hopes to work for the National Park Service upon graduation!

Financials

Summary Financial Statement

On the following page, the Summary Financial Statement for FY2004 details actual funding received versus required funding to fulfill operational standards. All functional areas reflect a funding shortfall, which is detailed on a program-by-program basis. The required operational budget for FY2004 was \$2.7 million versus total funding received of \$1.8 million, resulting in an overall deficit of approximately \$900,000. This plan is a measure of the financial and human resources required for Wilson's Creek to fulfill its mandates and meet standards. It is not a budget request.

Resource Protection

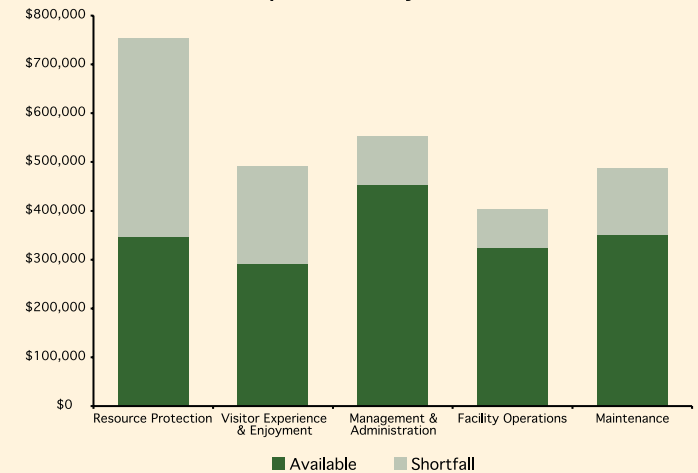
Reflecting a \$406,000 deficit, Resource Protection encompasses all aspects of the park that relate to its cultural and natural resources. This functional area is acutely underfunded, representing 44% of the shortfall in operational funding. Cultural Resource Management stewards the maintenance of scenic battlefields and supports staff to preserve knowledge about the Civil War and accounts for 92% of the \$406,000 deficit.

Visitor Experience and Enjoyment

This functional area is the smallest for the park, accounting for 16% of available funds. This shortage in funding affects the visitor center, interpretive functions, law enforcement,

and educational programs. With a \$200,000 deficit, the park lacks the resources to ensure that all visitors are fully informed about the historical significance of the park.

FY04 Required Funds by Functional Area



Maintenance and Facility Operations

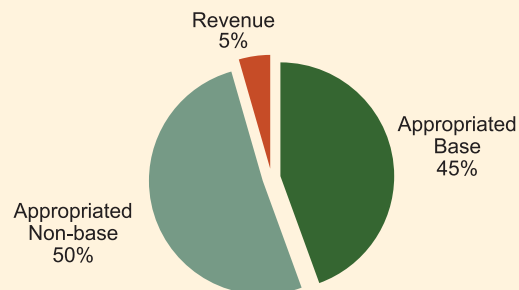
These two functional areas combine to represent 38% of the park's total funding. Supporting road, ground, and trail maintenance, these programs represent the most intensive labor and dollar requirements. The most significant of these, Building Maintenance, which is responsible for upkeep of historic structures, requires an additional \$52,000 to fulfill all requirements.

Management & Administration

Strong management and support is necessary for the park to succeed in its goals. With a \$97,000 shortfall in required funding, the management needs additional staff to allow it to focus not only internally, but to build partnerships with surrounding communities.

The future of the park will be strongly shaped by the partnerships formed today.

FY04 Expenditures by Fund Source (including Heartland I&M)



Financial Statement

FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE						SURPLUS/(DEFICIT)	
	FTE	Funds	APPROPRIATED		NON-APPROPRIATED		TOTAL			
Base			Non-base	Reimbursable	Revenue	FTE	Funds	FTE	Funds	
Resource Protection										
Cultural resource management	7.0	\$432,450	\$50,065	\$7,944	\$0	\$672	1.1	\$58,681	-5.9	(\$373,769)
Info. Integ. & Analysis	0.5	\$24,089	\$1,968	\$4,595	\$0	\$0	0.1	\$6,563	-0.3	(\$17,526)
Natural Resource Mgmt.	4.0	\$239,324	\$97,129	\$128,659	\$0	\$0	3.8	\$225,788	-0.2	(\$13,536)
Resource Protection, Mgmt. & Admin.	0.7	\$57,458	\$38,118	\$17,680	\$0	\$0	0.5	\$55,797	-0.2	(\$1,660)
Subtotal	12.2	\$753,321	\$187,280	\$158,878	\$0	\$672	5.5	\$346,830	-6.7	(\$406,491)
Maintenance										
Buildings Maintenance	2.1	\$166,123	\$47,954	\$66,262	\$0	\$0	1.2	\$114,216	-0.9	(\$51,907)
Maintenance management and administration	1.1	\$67,200	\$49,946	\$8,081	\$0	\$0	1.1	\$58,027	0.0	(\$9,173)
Roads Maintenance	0.2	\$24,809	\$5,312	(\$2,059)	\$0	\$0	0.1	\$3,252	-0.1	(\$21,556)
Trails Maintenance	1.4	\$75,059	\$2,746	\$19,230	\$0	\$0	0.1	\$21,975	-1.3	(\$53,083)
Transportation systems and fleet maintenance	0.0	\$700	\$1,193	\$0	\$0	\$0	0.0	\$1,193	0.0	\$493
Utilities Maintenance	0.1	\$152,132	\$7,792	\$144,009	\$0	\$0	0.1	\$151,801	0.0	(\$331)
Subtotal	4.8	\$486,022	\$114,942	\$235,522	\$0	\$0	2.5	\$350,464	-2.3	(\$135,558)
Visitor Experience and Enjoyment										
Concessions management	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
Education	0.6	\$23,620	\$11,924	\$0	\$0	\$8	0.2	\$11,932	-0.4	(\$11,687)
Fee collection	1.1	\$47,467	\$32,776	\$9	\$0	\$2,078	0.7	\$34,863	-0.4	(\$12,604)
Interpretation	2.5	\$138,768	\$26,967	\$4,148	\$0	\$133	0.5	\$31,248	-2.0	(\$107,520)
VEE management and administration	0.6	\$68,683	\$43,774	\$0	\$0	\$0	0.6	\$43,774	0.0	(\$24,909)
Visitor center operations	1.5	\$74,259	\$53,673	\$0	\$0	\$8,307	1.4	\$61,980	-0.1	(\$12,278)
Visitor safety services	1.7	\$124,325	\$94,557	\$339	\$0	\$0	1.2	\$94,895	-0.5	(\$29,430)
Visitor use services	0.3	\$14,111	\$12,295	\$0	\$300	\$0	0.3	\$12,595	0.0	(\$1,516)
Subtotal	8.2	\$491,233	\$275,966	\$4,496	\$300	\$10,526	4.8	\$291,288	-3.4	(\$199,945)
Facility Operations										
Buildings operations	1.3	\$60,576	\$36,321	\$2,058	\$0	\$0	0.7	\$38,379	-0.5	(\$22,197)
Campgrounds operations	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
Facility operations management and administration	1.2	\$91,641	\$75,127	\$2,011	\$0	\$0	1.1	\$77,139	-0.1	(\$14,503)
Grounds operations	0.7	\$98,628	\$15,838	\$74,181	\$0	\$0	0.4	\$90,020	-0.3	(\$8,609)
Janitorial operations	0.9	\$29,067	\$15,543	\$11,590	\$0	\$0	0.7	\$27,133	-0.2	(\$1,934)
Roads operations	0.3	\$17,428	\$15,318	\$2,110	\$0	\$0	0.4	\$17,428	0.1	\$0
Trails operations	0.8	\$31,331	\$4,910	\$331	\$0	\$0	0.1	\$5,241	-0.6	(\$26,090)
Transportation systems and fleet operations	0.1	\$13,186	\$11,862	\$10	\$0	\$0	0.1	\$11,872	0.0	(\$1,313)
Utilities operations	0.1	\$59,938	\$20,455	\$36,010	\$0	\$0	0.1	\$56,466	0.0	(\$3,473)
Subtotal	5.3	\$401,796	\$195,375	\$128,302	\$0	\$0	3.6	\$323,677	-1.7	(\$78,119)
Management and Administration										
Communications	0.5	\$55,176	\$47,415	\$1,431	\$0	\$0	0.5	\$48,847	0.0	(\$6,329)
External affairs	0.9	\$78,706	\$70,121	\$0	\$0	\$315	0.9	\$70,436	0.0	(\$8,270)
Financial management	0.7	\$47,424	\$41,876	\$498	\$0	\$0	0.4	\$42,375	-0.2	(\$5,049)
General administration	2.0	\$99,992	\$67,008	\$5,488	\$0	\$0	2.0	\$72,496	0.0	(\$27,496)
General management	0.9	\$74,862	\$59,511	\$1,528	\$0	\$629	0.9	\$61,667	0.0	(\$13,194)
Parkwide safety	0.6	\$37,214	\$19,512	\$1,058	\$0	\$0	0.3	\$20,570	-0.2	(\$16,643)
Partnerships	1.3	\$122,168	\$100,389	\$3,836	\$0	\$315	1.1	\$104,540	-0.2	(\$17,629)
Planning	0.3	\$35,707	\$32,361	\$28	\$0	\$0	0.3	\$32,389	0.0	(\$3,318)
Subtotal	7.0	\$551,249	\$438,193	\$13,867	\$0	\$1,258	6.3	\$453,319	-0.6	(\$97,930)
Grand Total	37.4	\$2,683,620	\$1,211,756	\$541,065	\$300	\$12,456	22.8	\$1,765,577	-14.6	(\$918,043)

Notes to the Financial Statement

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year. The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.

Only Heartland Inventory and Monitoring personnel performing core operations for the park are included in the statement. Additional Heartland Inventory and Monitoring financial information is available in the Park Highlights section.

The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations. See page 28 for information on the valuation of work performed by volunteers.

The financial statement presents the available and required resources for the operational activities of the park only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the park's investment expenditures, see page 34.

Volunteer Analysis

Wilson's Creek National Battlefield has an active volunteer program. The VIP (Volunteers in Park) is an important resource at Wilson's Creek. While there are regulations that restrict the type of work volunteers can do, the time they donate is vital in assisting the park to accomplish its mission. These volunteers enable the park to better serve the public and make the past come alive. In FY2004, volunteers principally served in the Interpretation area (74%) and also assisted with Cultural Resource Management (7%) and Protection and Law Enforcement (19%).

In FY2004, 210 volunteers contributed 5,092 hours of their time. Valued by the National Park Service at \$17.19 an hour, the total contribution to the park of their labor was \$87,500. Accounting for all volunteer related costs, the park received a net benefit of \$82,000. For every dollar invested in this program, the park received over \$15 in return.

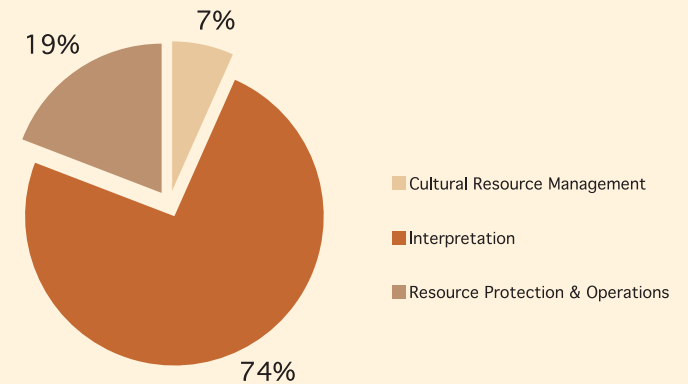
Approximately 90% of the total interpretive service hours are provided by volunteers, including the "Parks as Classroom" programs for school children as well as tours at the Ray House and Bloody Hill. In addition, Resources Management relies on volunteers to conduct basic resources monitoring, resource protection patrols, and prescribed fire preparation.

The park's volunteers are very dedicated. For example, many of the living history volunteers supply their own expensive costumes, clothing, and firearms for the events. Thanks to their efforts, musket and cannon firing demonstrations are possible. Participation in these programs requires specialized firearm and safety training and high levels of park supervision to maintain the safety of the volunteers and spectators. The training, however, is worth the investment as many of these volunteers serve year after year.

The park received \$3,741 from Congress in FY2004 for the Volunteers In Parks (VIP) program. This is not enough to support a full-time Volunteer Coordinator which would enable the park to increase the scale of the program and

fully benefit from the available volunteer hours. The potential for increasing the contribution from volunteers is discussed later in the document as a cost reduction strategy for the park.

FY04 Volunteer Hours by Category



A local Scout troop helps rebuild a split rail fence as part of an Eagle Scout project.

Government Performance and Results Act

The Government Performance and Results Act (GPRA) was passed by Congress in 1993 to stimulate improved accountability in Federal agencies. To implement this act, the National Park Service has defined four mission goals, which are listed in the accompanying sidebar. The chart below shows how the park allocated their resources with respect to these goals.

Goal I: Preserve Park Resources

Approximately 46% of all park resources are invested with the goal of preserving park resources. Examples of work towards this goal are the efforts of the Wilson's Creek staff to preserve their historical battlefield and the research and monitoring that Heartland Inventory and Monitoring performs.

Goal II: Provide for the Public Enjoyment and Visitor Experience of Parks

Visitor needs are a high priority for Wilson's Creek after safeguarding its cultural, historical, and natural resources. Sharing these resources with the public goes hand in hand with preserving them. Wilson's Creek spends almost 30% of its resources towards this objective.

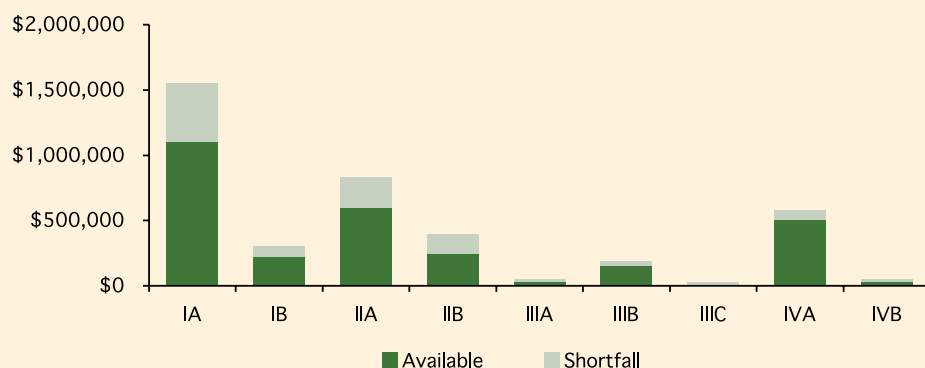
Goal III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

Wilson's Creek devotes only 6% of its resources to this goal, mainly due to the park's small size in relation to other national parks. With urbanization looming, park staff has increased their efforts in this area since FY2004. As a result, Friends of the park have intensified their efforts to assist in the protection of the park by financing adjacent property easement purchases.

Goal IV: Ensure Organizational Effectiveness

With limited resources, the park must ensure that its resources are used efficiently. Wilson's Creek continually strives to increase its organizational effectiveness, thereby improving the park's ability to achieve its mission. Employing the latest management technologies and strategies is a major function of Management and Administration function. Approximately 18% of the park's resources are allocated towards this goal.

FY 2004 Expenditures by GPRA Goal



GPRA Mission Goals

I. Preserve Park Resources

- Natural and Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.
- The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

II. Provide for the Public Enjoyment and Visitor Experience of Parks

- Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

- Natural and cultural resources are conserved through formal partnership programs.
- Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.
- Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness

- The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
- The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

A man in a Civil War-era uniform, including a hat and a long coat, is aiming a rifle. He is standing in a grassy field. The image is partially obscured by a large, vertical, light-colored rectangular area that covers the right side of the page.

Funded Investments

In addition to the operational funding detailed in previous sections, Wilson's Creek National Battlefield makes significant investments through one-time projects in order to improve the park. Investments are defined as significant, one time costs that parks incur in order to fix current issues or provide for future development. Wilson's Creek National Battlefield implements numerous investments to better achieve the park's mission, such as constructing new facilities, purchasing new information technology infrastructure, and conducting baseline inventories of natural and cultural resources. During FY2004, the park made the following investments totaling approximately \$1.0 million. Some of the significant projects are summarized below:

Repairs from Tornado Damage (\$383,000)

On May 4, 2003, a section of the park was damaged by an F4 class tornado.

The tornado destroyed 4,400 feet of boundary fence, 6,450 feet of trail, 3,500 feet of split rail fencing, and hundreds of trees in roughly 200 acres of the park. Damaged infrastructure was repaired and significant log removal and clearing was accomplished to re-open the most popular equestrian and hiking trails. Recovery work is still ongoing; the Manley trail, utilized by equestrians to ride through the remote areas of the park, was reopened in late 2005 and controlled fires to remove potential wildfire fuel due to fallen trees could occur in 2006. The total damage from the tornado was approximately \$1.2 million.

Construction of Access Road to Visitor Center (\$248,000)

An entrance drive 475 feet long and a small parking area were constructed at the back of the existing visitor center. This road was necessary for the safe delivery of propane to heat park facilities. Previously, all propane deliveries were made by trucks jumping the curb in the visitor center parking area and crossing the grounds to access the fuel tanks. The new road also allows for large trucks to make deliveries without blocking visitor center parking.



The F4 tornado that crossed the battlefield on May 4, 2003 left downed trees scattered across tombstones in the Manley Cemetery.

Rehabilitation of the Edwards Cabin (\$64,000)

Although the present cabin is not the original structure that stood next to the headquarters of General Sterling Price's Missouri State Guard, it is very similar to the one located at Wilson's Creek during the battle. In 1973, the present cabin, also built by the Edwards family during the 1850s, was purchased by the Wilson's Creek National Battlefield Foundation and the Greene County Historical Society, and moved to the site of Price's headquarters.

Since 1973, the Edwards Cabin had needed restoration. As a result, it was in danger of deterioration past the point of repair. The National Park Service Challenge Cost Share Program allowed the battlefield to work with the Wilson's Creek National Battlefield Foundation to restore this period structure. Through the efforts of a multi-year fundraising campaign, the Foundation provided \$44,000 for repairs, and the park provided the remaining \$20,000 to complete the project. The Edwards Cabin is now restored and the opening ceremony was held in October of 2005.

Parkwide Inventory of Archeological Sites (\$333,000)

The park completed the development draft report of an archeological site inventory in FY2004. This project was a five-year inventory of prehistoric and historic sites and evaluation of their National Register potential. The inventory: determined archeological resource condition; obtained data for interpretation of past human use of park lands (particularly for the Civil War interpretation needs); and created a database that is critical for future management decisions affecting cultural resources.



The cabin was dismantled and reassembled log-by-log using 1850's construction techniques.



A newly restored 1850s replica Edwards Cabin now sits at the site of General Sterling Price's headquarters during the 1861 Battle of Wilson's Creek.

The National Park Service Challenge Cost Share Program allowed the battlefield to work with the Wilson's Creek National Battlefield Foundation to restore this period structure.

Priorities and Strategies

Park Goals

Park Operations Priorities are driven by viewing the respective area shortfalls in the context of park goals. Overall, a funding shortfall of \$762,000 was identified for ongoing operations in FY 04. The consequences of this deficit are evident in program areas when existing funds are insufficient to meet operational standards. Addressing inadequate funding for all programs is important to the effective operations of the park. This section focuses on the areas of operation that have the most urgent need for funding. The following represent the top six operational priorities of the park:

1. Cultural Landscape Restoration and Facility Maintenance (\$373,000 including 5.3 FTE)

Wilson's Creek National Battlefield is listed on the National Register of Historic Places as a nationally significant historic battlefield landscape that retains a high degree of integrity. Because Wilson's Creek National Battlefield encompasses approximately 75% of the historic battlefield, much of which is integral to the significance of the conflict, restoration of the landscape to its 1861 appearance has been considered a desirable goal by the National Park Service. Over the years between the battle and the acquisition of the land by the Park Service, the nature of the landscape changed dramatically. Where once there was a rolling savannah-like prairie as described in accounts of the battle, today the park has large areas of thick woodland which need to be restored to battlefield conditions of 1861.

Funding is needed to supervise and contract work to rehabilitate Civil War landscapes and historic trees, protect archeological sites, and improve habitats for endangered species. Partially due to decades of fire suppression, this property is overgrown with vegetation that obscures views, kills historic trees, erodes archeological sites, and suppresses endangered plants and imperiled habitat. The new staff's efforts would focus on thinning vegetation, rehabili-

tating landscapes, and replanting native species. This work will enhance 718 acres, maintain 546 acres of cultural landscapes, and improve 154 acres of natural and cultural resources based on the new General Management Plan, a Cultural Landscape Plan, and an archeological inventory. The restoration of the park is a long-term goal that will take years of effort to accomplish. Once the restoration is completed, it will return the park landscape to one that the Civil War soldiers who fought here would recognize.

2. Educational and Interpretative Staff Increases (\$119,000 including 2.4 FTE)

The last comprehensive survey, completed in 1994, indicated that 53% of the students visiting the battlefield did not receive any kind of personal services other than a visitor center orientation. Additional funding is needed so that staff may guide students and military personnel through programs that inform, educate about the park, and explain its military history.

Schools in the area are now offering elective courses, summer school programs, and adult education programs on the Civil War. The park experiences approximately 2,000 visitors annually as part of these courses, but rangers lack the time to customize material for each group. Until 1993, the interpretive staff offered continuing adult education courses through local colleges. These programs were well-received but were discontinued due to funding shortfalls. In addition to reinstating these programs, new technologies such as the internet enable the park to develop distance learning programs to reach additional students of the Civil War across the nation and internationally. With many students interested in the Civil War, great potential exists for the park to expand its range of programs to meet current and future needs.

3. Trail Crew Expansion (\$75,000 including 1.9 FTE)

The park trail crew is responsible for Trail Maintenance throughout the park. The recent growth in equestrian riders has increased the need for additional staff. The addition of 1.9 FTE will assist the park staff keep these trails safe for these and other users.

4. Administrative Staff Additions (\$34,000 including 0.8 FTE)

Currently, the park is understaffed in the areas of fee collection, grant writing, and budgeting. The lack of personnel in this area often results in over-qualified individuals having to fill these roles. Additional staff will allow for more efficient use of personnel and receiving grant funds for unfunded projects.

5. Law Enforcement Personnel Increases (\$110,000 including 1.0 FTE)

Funding is needed to assist existing law enforcement to meet their operational standards and increasing workloads. Staffing is currently inadequate to effectively protect resources, enforce laws, and investigate cases.

Historically, anti-poaching has comprised the majority of law enforcement activities. In recent years, Southwest Missouri has lead the nation in methamphetamine production with resulting arrests and incidents on the rise at Wilson's Creek. Methamphetamine lab materials have been disposed of in the park and rangers have made arrests for several felony cases of drug possession. Criminal activity at the park has become more violent in recent years and there have been incidents of theft of valuable museum property. Increased staffing in this area will ensure the protection of visitors and the park's cultural resources.

6. Buildings Maintenance (\$51,000 including 0.9 FTE)

The Building Maintenance crew preserves the Ray House, one of the primary attractions of Wilson's Creek. In addition, there are several other structures related to the battle, visitor and administrative facilities, and historic structures from later time periods that need to be maintained. The addition of 0.9 FTE will enable the park to keep these buildings in good condition for visitors.



Eastern National making a sale



Investment Priorities

In addition to its operational needs, Wilson's Creek National Battlefield requires significant investments in order to fulfill its mission. Investments are one-time expenditures of funds for a specific purpose. The park has identified the following five investment priorities, totaling \$8.81 million:

1. Sweeny Museum Development and Execution of a Concept Plan - \$370,000

The acquisition of the Sweeny Museum is a significant addition to the operations and mission of Wilson's Creek National Battlefield. Such a change requires an integrated plan for the long-term management of the museum, collections, residence and grounds. Consolidation of the museum collections, new exhibit locations, and the possible addition of a new area to the visitor center needs to be evaluated for visitor convenience and effective management objectives. To facilitate research and interpretation, relocation of the Wilson's Creek archeological materials currently in storage at the Midwest Archeological Center should be included in the evaluation. The development and execution of a strategic plan will assist Wilson's Creek gain the most value from this investment.

2. Land Purchases and Conservation Easements for the Protection of Park Boundaries from Development - \$8,000,000

The development of a new housing division adjacent to the park, a new public school a few miles away, and increasing growth in the surrounding communities has put pressure on Wilson's Creek National Battlefield to retain its rural character. The preservation of the scenic views from Bloody Hill and the quiet memorial nature of the park are important to preserve for visitors. The ability to see the area much like it was prior to the battle assists the

visitors imagine the events that unfolded at the park.

Wilson's Creek National Battlefield obtained the first USDA Ranch and Farmland Program conservation easements in the state of Missouri. With financial support from Friends groups and other advocates, it will continue to be a pioneer in this form of boundary protection.

3. Educational Initiatives - \$58,500

In order to better serve the educational mandate of the park, the park needs additional funding to develop and operate Summer Learning Camps for students, to produce a "Common Soldier" video lecture for schools, and to work with area teachers to develop learning kits. Scholarships for students working at the park interested in Civil War history will help attract talented youth and introduce them to the National Park Service.

4. Trail Assessment, Monitoring, and Rehabilitation Program - \$120,500

With increased development in the surrounding areas, Wilson's Creek National Battlefield is seeing an increase in traffic from equestrian enthusiasts and recreational users. This project would provide the park with trail use and degradation information and allow the park to determine appropriate resource allocation.

Although not a comprehensive assessment, several trails are known to need repairs. The Southwest Trail is a popular equestrian trail that provides access to the Wire Road and the Sharp's Cornfield, a former Civil War camp. This trail was heavily impacted by equipment used to remove damaged trees from the 2003 tornado.

The Jeff Trail provides the only trail connection to Price's Headquarters in the Edward's Cabin, the Wire Road, and

Bloody Hill, three of the park's most popular historic sites. The Picnic Area Trail provides a short walk for over 8,000 school children each year. The Pulaski and Guibor Trails are very popular with visitors traveling on foot. They provide an overlook of the Price Headquarters and access to historic cannon batteries. The West and East overlook trails provide access to two of the best views of the Battlefield. These trails require significant work and resurfacing over and above ordinary maintenance to make them safe for visitors. The information from the trail use monitoring program will ensure these trails remain in good condition.

5. Visitor Center Upgrades - \$260,000

The Wilson's Creek Visitor Center is in need of equipment and repairs to safeguard the library book collection and museum pieces. A video security system, a new roof to preserve the building, and a fire suppression system are all needed. These additions will assist in the protection of the collection from a variety of threats, such as water damage, fire and theft.



Arts-In-The-Park - Ray House Jamboree



Cannon firing demonstration during summer activities



Strategies for Reducing Costs

Expand Volunteer Program

Volunteers already make a substantial contribution to the park but there is an opportunity to increase and improve the use of this resource. For the park to effectively grow its use of volunteers, a fulltime volunteer coordinator is needed. This coordinator would work with park staff to create volunteer friendly initiatives and projects. Examples where additional volunteer hours could be effectively used are in Adopt-a-Trail program, scenic quality assessments, visitor center staffing, and exotic plant removal and library assistants. The volunteer coordinator would also work with Wilson's Creek National Battlefield Foundation on recruiting efforts, volunteer recognition and matching available skills with park needs. A coordinator would also enable the park to administer the volunteer program effectively by maintaining a volunteer database, tracking volunteer work and monitoring cost effectiveness.

Estimates indicate that with additional coordination, volunteer work for the park could increase 100% to 10,000 hours. This would represent a significant net benefit when support costs are considered.

Annual Estimated Cost Savings: \$75,000-\$90,000.

Cooperative Programs

Springfield, Missouri, is home to over 10 colleges, universities, technical schools, and theological seminaries. With the large student population in the surrounding area, the park should capitalize on cooperative programs that reduce costs and also improve educational programs. One way of doing this would be to initiate a cultural landscape cooperative, specifically for native grass seed harvesting and corn planting. As the park strives to restore its grounds to best resemble the landscape of the 1860s, cooperative programs like these will assist the park in fulfilling its mission.

Estimated Net Savings: \$20,000

Improved Efficiencies

Fleet operation expenses are currently borne by individual divisions. As a result, the park often has vehicle surpluses in some departments. Coordinating fleets and thereby reducing the total number of park vehicles would have significant impacts on the park's budget. Furthermore, vehicle analysis may reveal addition savings by pooling vehicles among departments and purchasing smaller, energy efficient automobiles and trucks.

The park estimates that there exists approximately \$250,000 in project money that could be received if a Project Assistant was hired to request these monies. Even though current staffing and familiarity with the project application process is sufficient to perform this work, departments do not share work loads. As a result available money has not been solicited. Increased coordination among VEE, Facility Operations, and Maintenance could not only save the park money but also increase its revenues.

Estimated Net Benefit: \$100,000

Geothermal Heat Pump

Geothermal Heat Pumps (GHPs) use the earth as a heat sink in the summer and a heat source in the winter, and therefore rely on the relative stable temperature of the ground for their heating and cooling production. Through a system of underground pipes, these pumps transfer heat from the warmer earth to the buildings during cooler months and remove the heat from the buildings to the cooler ground in warmer months. As such, GHPs don't create energy-they move it from one source to another. In the process, they reduce environmental emissions by 44%.

The greatest benefit of GHPs is their efficiency: they use 25-50% less electricity than traditional heating or cooling

systems, thereby reducing electric costs at the park by as much as \$20,000 per year. In addition, they eliminate the need for natural gas, a product used by Wilson's Creek at an average cost of \$3,000 per year. The costs associated with this one-time investment are significant, especially for Wilson's Creek where the largest building encompasses over 16,000 square feet. Nonetheless, undergoing a project of this magnitude is estimated to cap the park's lifetime energy spending at approximately \$13,000-less than half of what the park currently spends annually.

Estimated Annual Savings: \$13,000-\$20,000

Cultural Landscape Tree Removal

Restoring historic landscapes with the potential of retaining proceeds from timber sales would assist in the funding of land restorations. The park could thin these historic areas and it could be sustained through funds generated from the sale of the biomass if the funds could be kept with the park. Using current market values the proceeds from the sale of the biomass would range between \$1,500-\$2,900 per acre. The funds generated from the sale of the biomass would allow the park to sustain its thinning program.

Net benefit after initial cost: \$20,000-\$25,000

Partner to Develop Energy Savings Program

Wilson's Creek National Battlefield intends to aggressively pursue an energy savings program. Currently, the park's utilities costs are high, leaving Wilson's Creek vulnerable to market fluctuations and making energy expenditures highly uncertain. In the past five years, Wilson's Creek total annual energy costs for fuels and electricity have approached \$26,000 per year (an average of about \$7.00 per day based on 2004 figures) and have had year-to-year cost fluctuations of as much as 50%. Energy costs continue to increase

as observed in current energy costs.

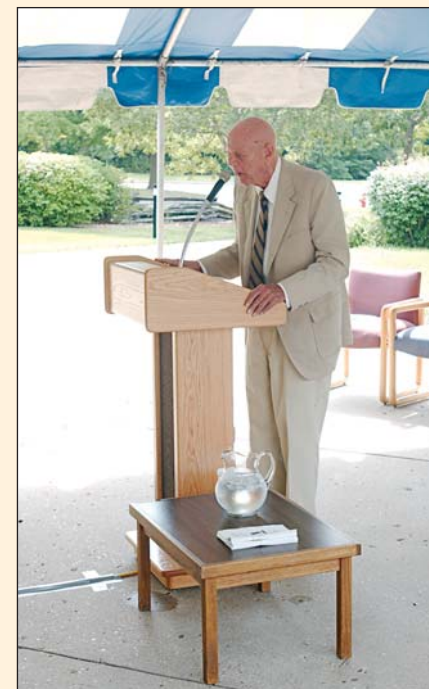
Wilson's Creek is interested in investigating currently available technologies, mini-wind turbines, solar, and fuel cells. The park would like to test fuel cell and electric vehicles including buses and trucks, and experiment with technologies to reduce space heating usage and costs.

Wilson's Creek intends to increase use of existing relationships, particularly its partnership with the Clean Cities. These institutions would conduct studies to investigate ways the park can adjust current operations and infrastructure to minimize reliance on outside energy providers and maximize cost savings. If energy costs were reduced by as little as 6 to 10%, an initial investment of up to \$75,000 could be recovered the following year. A five-year strategy that could reduce energy demand and costs by a conservative estimate of one-third would result in savings of up to \$25,000 per year in future years.

Net benefit after initial costs: \$20,000 per year



2003 Anniversary event in front of the visitor center



John Hulston, one of the original Battlefield founders, speaks during a battle anniversary observation

Strategies for Increasing Non-Appropriated Funding

Fee Structure

Fee Collection

Conservative estimates place annual park visitation at approximately 160,000 visitors per year. Average park revenues generated from fee collection, however, only totaled \$55,500 in FY2004. This means that Wilson's Creek collects on only 11.6%, or roughly 1 out of every 9 visitors to the park. Visitors who purchased Annual Passes, Golden Age Passes, Golden Access Passes, and National Park Passes help to explain part of the issue of poor collection rates: these visitors enter the park for free. Educational groups (which are not charged an entry fee) and vehicular visitors (which pay a flat fee of \$5 per vehicle regardless of the number of passengers) also help to explain part of this inconsistency. In addition, recreational visitors often bypass the visitor center and enter the park without paying. Finally, the park remains open from 5:00 p.m. to 9:00 p.m. during which times neither a collection box nor a park ranger is accessible. All of these explanations shed some light on the issue of poor collection rates but do not adequately address the park's inefficiencies.

By installing an automated fee device on the mechanical gate between the hours of 5:00 p.m. and 9:00 p.m., increasing compliance by performing periodic road checks, and modifying the collection process the park could easily see a fee collection efficiency increase of from the current 1 to 9 ratio to the desirable 3 or 4 to 9 ratio.

Estimated benefit: \$27,750-\$222,000

Equestrian Rates

Wilson's Creek is currently unaware of how many equestrian visitors visit the park. A study is underway to determine this number so that the park may best decide how to proceed with a safe and enjoyable equestrian presence within park boundaries. The park does not desire to

exclude equestrian visitors, but it must also concern itself with the added cost that is associated with manure clean-up, trail maintenance, and plant damage. As such, a user fee should be considered. In order to be consistent, the park should try to coordinate its fees with other state and local parks that are currently addressing this same challenge.

Estimated benefit: \$20,000-\$50,000 per year

The Civil War Museum

In the summer of 2005, Wilson's Creek acquired the Sweeny Museum and the adjoining Sweeny residence. While the park is currently researching the best way to utilize both the museum and the residence, possible considerations include converting the home to a bed and breakfast or opening up a small restaurant. Other possibilities are: relocate the library from the existing location to the residence, relocate the Heartland Inventory and Monitoring into the residence, and/or loan the residence out to local, state and/or non-profit organizations. If managed, the museum and residence could serve as another significant source of revenue generation for the park.

Estimated benefit \$6,000-\$20,000



A school group uses the multipurpose room in the visitor center

Partnerships and External Relations

Fundraising Event & Auction

An annual auction organized by the Wilson's Creek National Battlefield Foundation would significantly add to the park's budget. With the aid of community partners, such items as weekend getaways, sporting events, tickets to attractions in Branson, dinners, jewelry, and even cars could be donated for an annual fundraising event. This would not only increase park revenues, but also increase park visibility and influence in Southwestern Missouri.

Estimated benefit: \$10,000-\$50,000

Foundational Advertising and Publicity

Informal surveys reveal that while most local residents have heard of Wilson's Creek, far less have actually visited the park. This is not surprising: most local residents near major attractions do not form as large a source of revenue as out-of-town tourists do. With the City of Branson (and the 7.2 million tourists it draws annually) only 40 minutes away, Wilson's Creek National Battlefield Foundation should invest in a major advertising campaign that highlights the existence and location of the park. Alongside Branson's amusement parks, shows, theaters, comedy acts, restaurants, rivers, and caverns, Wilson's Creek should strive to stand out as one of Southwest Missouri's major attractions.

If an aggressive campaign were initiated at a one-time cost of \$20,000 (including advertising and labor expenses) and only captured .05% of Branson's visitation, Wilson's Creek would see an increase in visitation of nearly 360,000. At the current collection rate of 1 to 9, the estimated net benefit would be nearly \$40,000 every year.

Estimated benefit: approximately \$40,000

Traveling Exhibits & In-Kind Support

With the addition of the Sweeney Museum, Wilson's Creek

has approximately 100,000 artifacts from the Civil War. Since there is not enough space to display all of these items in the visitor center, the park should consider in-kind service agreements with other museums, universities, and research institutes. In addition, partnerships should be formed with major attractions in Branson wherein museum pieces could be displayed at heavily visited attractions, increasing park visibility.

Benefits: in-kind services, greater public visibility, and increased visitation

Grant Writing

A park such as Wilson's Creek needs at least 1.0 FTE dedicated to grant solicitation. While current staffing is limited, the park should consider increasing interdivisional efficiencies so that each division can solicit additional funding via grants. If this proves too straining on current park resources, the park should consider working with the Wilson's Creek National Battlefield Foundation to hire a grant writer whose salary would be commensurate to the park's received funding. The benefits of such a proposal would far outweigh the costs of a grant writer's salary, especially given Wilson's Creek unique position as an educational, historical, cultural, recreational, and ecological resource.

Estimated Benefit: \$30,000-\$80,000

Donation Boxes

Wilson's Creek will consider installing donation boxes at a greater number of high traffic locations including the museum, library and visitor center facilities. After accounting for collection costs and using benchmark donation rates from other park units, Wilson's Creek can expect a modest increase in additional funds from this effort.

Estimated net benefit: \$5,000-\$10,000

Additional Information

Sweeny Museum Acquisition

Wilson's Creek National Battlefield completed the acquisition of General Sweeny's Museum of Civil War History. In addition to the museum, the land and buildings adjoining Wilson's Creek National Battlefield are included in the acquisition.

The museum displays artifacts and weapons of the Civil War in the Trans-Mississippi, more familiarly known as the area west of the Mississippi River. The collection of objects and photographs associated with personalities, campaigns, battles, and skirmishes in this vast region is unique. The museum and collection has been designed to tell a story of the turbulent time in American history that begins with John Brown, Jim Lane and Bleeding Kansas in 1855 and ends with the last surrender by Stand Watie and his Indian Territory Confederates at Doaksville, Choctaw Nation, on June 23, 1865.

The museum also houses display units that tell the story of Wilson's Creek and exhibit artifacts from this battle, along with weapons, uniforms, photographs of participants from both armies. Two of the five Congressional Medals of Honor awarded for gallantry in this battle are displayed.

In addition, a wide variety of weapons utilized by infantry, cavalry, artillery, and the Mississippi fresh water navy are housed at the museum. Several display cases are devoted to educate visitors about medicine as it was practiced during the time. A number of flags are on display, including a rare Cherokee Indian Confederate Flag. The "Cherokee Braves" flag was utilized by troops under Brigadier General Stand Watie, who had the honor of being the only Native American to become a General in the Confederate Army. The museum also contains the sword belt and sash of General Patrick Cleburne, the "Stonewall Jackson" of the West.

The collection consists of 17,000 artifacts that have been accumulated over the last forty years. More important than the physical artifacts; however, is the meticulous documentation of to whom the artifacts belonged, their owners' roles in the Civil War, and records of when, where, and from whom the items were originally purchased. Displayed in over 50 professionally designed cases, the Sweeny

Museum is the only museum in the United States that tells the story of the Civil War in the West.

With the purchase of the museum come new challenges. Analysis is currently under way to determine the best way to integrate and display the new collection. In order to ensure that the history of this collection will not be lost, inventory of all museum artifacts and copying of all collection records must be accomplished. Increases in base budget and personnel, including a new museum curator and five additional full time employees, will also be necessary to provide for the operation of the museum.

The addition of the museum and property will make Wilson's Creek National Battlefield a more complete Civil War resource with all three pieces of the historical record: the land, the objects, and the written word. The acquisition of this museum collection will enhance the visitor experience by allowing visitors and researchers to see the artifacts carried by the soldiers at the time. The consolidation of additional documentary materials included in the acquisition helps the research library maintain its reputation as one of the premier Civil War libraries in the nation. In addition to Wilson's Creek, other Civil War battlefields in the National Park System will be able to benefit from the research resources the Sweeney Museum adds. Finally, the museum acquisition by the National Park Service will ensure that this collection is kept whole and on display for future generations.



Museum entrance

Park Highlights

Heartland Inventory & Monitoring Network

The Heartland Inventory & Monitoring Network and Prairie Cluster Prototype Monitoring Program (Heartland Inventory and Monitoring), is composed of 15 National Park Service (NPS) units within the states of Arkansas, Indiana, Iowa, Kansas, Minnesota, Missouri, Nebraska, and Ohio. These parks include a diversity of terrestrial and aquatic ecosystems associated with tall grass prairies, deciduous forests, interior highlands, and the Mississippi floodplain. In addition, these parks cover 235,977 acres and serve 8,050,067 visitors annually.

The purpose of Heartland Inventory and Monitoring is to collaboratively develop and conduct credible biological inventories and long-term ecological monitoring of park "vital signs": *A set of key physical, chemical, and biological elements that represent the overall health of park ecosystems.*

Heartland Inventory and Monitoring is designed to complement current park inventory and monitoring efforts, not replace park-based funding for natural resource programs. Monitoring networks allow parks with similar ecosystems and resource management issues to share professional staff. The result is higher quality work at a lower cost to the National Park Service.

Currently, Heartland Inventory and Monitoring has an annual operating budget of \$1.28 million and 12.5 FTE. Heartland Inventory and Monitoring currently has a deficit in the area of Natural Resource Management of 1.3 FTE. This deficit places strains on the program and all the parks which the program services. Two positions compose the majority of the budgetary and personnel deficits: to achieve interpretation and communication objectives an additional 0.8 FTE is necessary for an interpretative specialist; adequately maintaining the computer network will require 0.5 FTE for an IT specialist. This specialist is in addition to the program's need to replace current short-term staff with

permanent personnel in the IT area. Additional staff and resources would ensure that "vital signs" can be monitored, thereby ensuring that the natural resources can be preserved.



Fish monitoring by a Heartland Inventory and Monitoring Network crew



Wilson's Creek in the early morning

...a set of key physical, chemical, and biological elements that represent the overall health of park ecosystems.

Looking Forward

One of the park's primary goals is to commemorate the battle that took place on August 10, 1861. An important component of this is its collection of open landscapes that educates the visitors on how the battle was fought. Many of the fields through the border of the park are being threatened by growth and development. Agricultural views are the fastest changing scenes in America and the most likely to be adversely affected by suburban development.

One of the primary goals of this plan is to convey a financial picture of the National Park Service as a whole. As such, the information gathered and presented here is valuable not just for Wilson's Creek, but for the National Park Service, allowing comparison across parks.

Addressing the changes in scenic quality requires that the park allocate scarce resources to new preservation, such as for monitoring, view quality, purchase of land, increased vegetation management, timber harvesting, and purchasing conservation easements. The park management team currently manages only one agricultural leasing program. This must be changed in the future to provide a cultural landscape that was present during the battle of 1861.

Based on the projection of a more diverse society in our future, this battlefield and other national park units must welcome and invite all people to the parks. If this is not embraced, then the future of the parks could be jeopardized. Countless hours by dedicated park staff and many volunteers are spent to preserve these unique places in the United States. If these unique places are jeopardized, this would be a huge travesty for all Americans and our international visitors. Therefore, today, more than ever, Wilson's Creek National Battlefield can be a reminder of national commitment: The commitment of patriots - North and South - who dedicated themselves to a cause. It is a reminder, too, that we can rise above even the most terrible division and come together as a nation to achieve greatness, and today more than ever, Wilson's Creek

National Battlefield needs the support and the leadership of people who have this energy and passion of preservation and enjoyment - people who understand that this very special place must live on so that we can ensure that the heroes of Wilson's Creek (Oak Hills) remain in the hearts of our nation for centuries to come.

Wilson's Creek has remained an icon of stability and continuity, even as its surrounding environs have changed dramatically. As demonstrated by the growth issue, many of the challenges facing the park are a result of external change, not just financial constraints. However, in order to continue contributing to the goal of serving as a "model and inspiration", Wilson's Creek must find new and improving ways of managing the park's resources while providing for visitor experience and enjoyment. With this motivation, a dedicated staff, committed partners, and thousands of repeat visitors, the park will continue to be a special place in the National Park system.



Young people listening to the electric map audio



Acknowledgements

Producing a business plan requires the coordinated efforts of many people, departments, groups, partners, and organizations. Contributions from the following individuals deserve particular accolades:

T. John Hillmer Jr., Superintendent

Paula Velten, Administrative Officer

Gary Sullivan, Chief of Resource and Facility Management

Mike DeBacker, Chief of the Heartland Inventory and Monitoring Program

John Sutton, Chief of Interpretation & Visitor Services

Connie Langum, Historian

Twyla McDonald, Executive Assistant for the Superintendent

April McDonough, Executive Director, Wilson's Creek National Battlefield Foundation

Special thanks also goes to:

Virginia Hirayama

Phyllis Armstrong

Gareth Rowell

Mike Williams

Tyler Cribbs

Without the assistance from these people, the Business Plan would not be what it is today:

National Park Service Business Management Group:

Bruce Sheaffer, Comptroller

Tom Dale, Manager, National Park Service Accounting Operation Center

Tracy Fehl Swartout, Project Manager

Sula Jacobs, Management Analyst

Elena Arensman, Management Analyst

Kristen Jontos, Management Analyst

Student Conservation Association:

Reginald "Flip" Hagood, Senior Vice President

Clarissa Mendez, Special Initiatives Manager

Justin Chow, Diversity Coordinator

And finally,

The Student Conservation Association

The Wilson's Creek National Battlefield Foundation

Steven Ross - SR Graphics, Nixa, MO

Business Plan Consultants

Shaun McClintock - McCombs School of Business, University of Texas

Casey Adam Miller - John F. Kennedy School of Government, Harvard University, Harvard Divinity School

